

Ms Department of Corrections - Consolidated 723 North President Street  
AGENCY ADDRESS

Christopher B. Epps  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	129,043,969	128,106,234	127,609,829		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>129,043,969</b>	<b>128,106,234</b>	<b>127,609,829</b>	<b>( 496,405)</b>	<b>( 0.38%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	445,900	413,534	414,134	600	0.14%
b. Travel & Subsistence (Out-of-State)	98,387	96,900	96,300	( 600)	( 0.61%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>544,287</b>	<b>510,434</b>	<b>510,434</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	168,912	166,708	153,614	( 13,094)	( 7.85%)
b. Communications, Transportation & Utilities	7,595,403	7,470,574	6,472,552	( 998,022)	( 13.35%)
c. Public Information	10,274	1,350	1,350		
d. Rents	2,663,600	3,110,078	3,195,488	85,410	2.74%
e. Repairs & Service	1,918,432	2,455,877	1,986,888	( 468,989)	( 19.09%)
f. Fees, Professional & Other Services	179,761,850	176,511,182	196,981,516	20,470,334	11.59%
g. Other Contractual Services	1,036,822	1,267,528	1,229,515	( 38,013)	( 2.99%)
h. Data Processing	1,755,503	2,260,209	2,519,192	258,983	11.45%
i. Other	94,824				
<b>Total Contractual Services</b>	<b>195,005,620</b>	<b>193,243,506</b>	<b>212,540,115</b>	<b>19,296,609</b>	<b>9.98%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	168,402	172,100	175,100	3,000	1.74%
b. Printing & Office Supplies & Materials	799,592	842,300	841,450	( 850)	( 0.10%)
c. Equipment, Repair Parts, Supplies & Accessories	2,664,708	2,786,700	2,597,150	( 189,550)	( 6.80%)
d. Professional & Scientific Supplies & Materials	227,349	219,805	216,405	( 3,400)	( 1.54%)
e. Other Supplies & Materials	15,364,722	15,871,050	15,518,110	( 352,940)	( 2.22%)
<b>Total Commodities</b>	<b>19,224,773</b>	<b>19,891,955</b>	<b>19,348,215</b>	<b>( 543,740)</b>	<b>( 2.73%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>389,258</b>	<b>507,578</b>	<b>493,578</b>	<b>( 14,000)</b>	<b>( 2.75%)</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	20,983	15,449	419,574	404,125	2,615.86%
c. Office Machines, Furniture, Fixtures & Equipment	3,267				
d. IS Equipment (Data Processing & Telecommunications)	205,699	582,032	600,160	18,128	3.11%
e. Equipment - Lease Purchase	442,221	289,509	287,154	( 2,355)	( 0.81%)
f. Other Equipment	334,475	118,296	101,108	( 17,188)	( 14.52%)
<b>Total Equipment (Schedule D-2)</b>	<b>1,006,645</b>	<b>1,005,286</b>	<b>1,407,996</b>	<b>402,710</b>	<b>40.05%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>576,702</b>	<b>574,110</b>	<b>581,110</b>	<b>7,000</b>	<b>1.21%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>804,985</b>	<b>587,312</b>	<b>588,727</b>	<b>1,415</b>	<b>0.24%</b>
<b>TOTAL EXPENDITURES</b>	<b>346,596,239</b>	<b>344,426,415</b>	<b>363,080,004</b>	<b>18,653,589</b>	<b>5.41%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,186,098	3,033,516	3,284,462	250,946	8.27%
General Fund Appropriation (Enter General Fund Lapse Below)	252,655,920	263,071,632	343,210,267	80,138,635	30.46%
State Support Special Funds	74,285,828	61,485,046		( 61,485,046)	( 100.00%)
Federal Funds	887,356				
Other Special Funds (Specify)	16,528,704	16,310,683	16,310,683		
Farm Revenue	3,026,167	3,750,000	3,915,600	165,600	4.41%
Salvage Revenue	59,682	60,000	60,000		
Less: Estimated Cash Available Next Fiscal Period	( 3,033,516)	( 3,284,462)	( 3,701,008)	416,546	12.68%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>346,596,239</b>	<b>344,426,415</b>	<b>363,080,004</b>	<b>18,653,589</b>	<b>5.41%</b>
GENERAL FUND LAPSE	13,298,136				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,459	3,457	3,457		
b.) Full T-L	126	126	126		
c.) Part Perm.	23	23	23		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Christopher B. Epps  
Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps  
Name

Title: Commissioner

Date: August 13, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections - Consolidated

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	107,128,110	83.01%		102,890,988	80.31%		112,751,669	88.35%	
2. Budget Contingency Fund	6,981,458	5.41%		10,357,086	8.08%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.	14,396,060	11.15%		14,181,810	11.07%		14,181,810	11.11%	
11. Farm Revenue	538,341	0.41%		676,350	0.52%		676,350	0.53%	
12. Salvage Revenue									
<b>Total Salaries</b>	<b>129,043,969</b>		<b>37.23%</b>	<b>128,106,234</b>		<b>37.19%</b>	<b>127,609,829</b>		<b>35.14%</b>
1. General _____ State Support Special (Specify) _____	452,142	83.07%		303,500	59.45%		303,500	59.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.	89,263	16.39%		202,434	39.65%		202,434	39.65%	
11. Farm Revenue	2,882	0.52%		4,500	0.88%		4,500	0.88%	
12. Salvage Revenue									
<b>Total Travel</b>	<b>544,287</b>		<b>0.15%</b>	<b>510,434</b>		<b>0.14%</b>	<b>510,434</b>		<b>0.14%</b>
1. General _____ State Support Special (Specify) _____	126,873,102	65.06%		141,457,437	73.20%		211,929,531	99.71%	
2. Budget Contingency Fund	52,134,062	26.73%		51,127,960	26.45%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	15,170,308	7.77%							
7.									
8. Federal _____ Other Special (Specify) _____	284,386	0.14%							
9. Other	190,645	0.09%		272,683	0.14%		272,683	0.12%	
10.	167,689	0.08%		163,406	0.08%		163,406	0.07%	
11. Farm Revenue	180,309	0.09%		222,020	0.11%		174,495	0.08%	
12. Salvage Revenue	5,119	0.00%							
<b>Total Contractual</b>	<b>195,005,620</b>		<b>56.26%</b>	<b>193,243,506</b>		<b>56.10%</b>	<b>212,540,115</b>		<b>58.53%</b>
1. General _____ State Support Special (Specify) _____	16,776,932	87.26%		16,721,555	84.06%		16,527,415	85.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.	402,410	2.09%		640,000	3.21%		640,000	3.30%	
11. Farm Revenue	2,038,227	10.60%		2,530,400	12.72%		2,180,800	11.27%	
12. Salvage Revenue	7,204	0.03%							
<b>Total Commodities</b>	<b>19,224,773</b>		<b>5.54%</b>	<b>19,891,955</b>		<b>5.77%</b>	<b>19,348,215</b>		<b>5.32%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections - Consolidated

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	274,578	70.53%		274,578	54.09%		274,578	55.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.									
11. Farm Revenue	114,680	29.46%		233,000	45.90%		219,000	44.36%	
12. Salvage Revenue									
<b>Total Other Than Equipment</b>	<b>389,258</b>		<b>0.11%</b>	<b>507,578</b>		<b>0.14%</b>	<b>493,578</b>		<b>0.13%</b>
1. General State Support Special (Specify)	660,902	65.65%		665,576	66.20%		665,576	47.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.	129,842	12.89%		100,000	9.94%		100,000	7.10%	
11. Farm Revenue	215,901	21.44%		239,710	23.84%		642,420	45.62%	
12. Salvage Revenue									
<b>Total Equipment</b>	<b>1,006,645</b>		<b>0.29%</b>	<b>1,005,286</b>		<b>0.29%</b>	<b>1,407,996</b>		<b>0.38%</b>
1. General State Support Special (Specify)	324,110	56.20%		324,110	56.45%		324,110	55.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.	232,106	40.24%		200,000	34.83%		200,000	34.41%	
11. Farm Revenue				50,000	8.70%		57,000	9.80%	
12. Salvage Revenue	20,486	3.55%							
<b>Total Vehicles</b>	<b>576,702</b>		<b>0.16%</b>	<b>574,110</b>		<b>0.16%</b>	<b>581,110</b>		<b>0.16%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.									
11. Farm Revenue									
12. Salvage Revenue									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections - Consolidated

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget		
1. General _____ State Support Special (Specify) _____	166,044	20.62%		433,888	73.87%		433,888	73.69%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Discretionary, FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	602,970	74.90%									
9. Other											
10.					108,259		18.43%			108,259	18.38%
11. Farm Revenue	35,971	4.46%			45,165		7.69%			46,580	7.91%
12. Salvage Revenue											
<b>Total Subsidies, Loans &amp; Grants</b>	<b>804,985</b>		<b>0.23%</b>	<b>587,312</b>		<b>0.17%</b>	<b>588,727</b>		<b>0.16%</b>		
1. General _____ State Support Special (Specify) _____	252,655,920	72.89%		263,071,632	76.37%		343,210,267	94.52%			
2. Budget Contingency Fund	59,115,520	17.05%			61,485,046		17.85%				
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Discretionary, FMAP	15,170,308	4.37%									
7.											
8. Federal _____ Other Special (Specify) _____	887,356	0.25%									
9. Other	190,645	0.05%			272,683		0.07%			272,683	0.07%
10.	15,417,370	4.44%			15,595,909		4.52%			15,595,909	4.29%
11. Farm Revenue	3,126,311	0.90%			4,001,145		1.16%			4,001,145	1.10%
12. Salvage Revenue	32,809	0.00%									
<b>TOTAL</b>	<b>346,596,239</b>		<b>100.00%</b>	<b>344,426,415</b>		<b>100.00%</b>	<b>363,080,004</b>		<b>100.00%</b>		

**SPECIAL FUNDS DETAIL**

Ms Department of Corrections - Consolidated

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund	59,115,520	61,485,046	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	15,170,308		
<b>Section S TOTAL</b>		<b>74,285,828</b>	<b>61,485,046</b>	

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2010</b>	<b>FY 2011</b>			
	Cash Balance-Unencumbered					
Title I Walnut Grove	Reimburse WGYCF for Title I Program			602,970		
US Dept of Justice	Victims Notifacation Grant			284,386		
Dept of Finance and Admin (3997)	Federal Fiscal Aid Funds					
<b>Section A TOTAL</b>				<b>887,356</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	2,186,098	3,033,516	3,284,462
Canteen (8085)	Salary Reimbursement, Canteen	280,771	200,000	200,000
Dept of Public Safety	Resident Substance Abuse Treatment	332,614	200,000	200,000
Dept of Pulbic Safety (3102)	Crime Victim Program	76,185	75,000	75,000
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	1,235,527	1,250,000	1,250,000
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders	12,458	13,000	13,000
MEMA (3729)	Hurricane Katrina Damage Reimbursement	68,269		
Other Charges (2551)	Other Charges, Fees & Reimbursements	995,586	700,000	700,000
Restitution Fees (8105)	Fees Collected for Community Corrections	10,589,052	10,600,000	10,600,000
Restitution Room & Board (8093)	Collection of Room & Board	778,270	950,000	950,000
State Program (3241)	Adult Literacy/ABE	647,757	580,000	580,000
Supervision Fees (8105)	Fees for Training Revolving Fund	1,321,570	1,470,000	1,470,000
Other	Inmate Co-pay Fees & other	190,645	272,683	272,683
Farm Sales (3552)		1,436,111	2,000,000	2,116,100
Land Lease/Rental (3552)		378,571	450,000	479,500
Salvage Revenue		59,682	60,000	60,000
Telephone Commissions (8091)		1,211,485	1,300,000	1,320,000
<b>Section B TOTAL</b>		<b>21,800,651</b>	<b>23,154,199</b>	<b>23,570,745</b>

<b>Section S + A + B TOTAL</b>		<b>96,973,835</b>	<b>84,639,245</b>	<b>23,570,745</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) <b>Reconciled Balance as of 6/30/09</b>	(2) <b>Balance as of 6/30/10</b>	(3) <b>Balance as of 6/30/11</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Community Corrections Revolving Fund	3556		1,514,961	1,886,366	2,211,457
Confisacted Funds	3557		13,300	14,000	14,000
Correctional Institution	3551		875,588	933,000	1,000,000

**SPECIAL FUNDS DETAIL**

Ms Department of Corrections - Consolidated \_\_\_\_\_  
Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>					
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/09</b>	<b>(2) Balance as of 6/30/10</b>	<b>(3) Balance as of 6/30/11</b>
Training	3554		187,450	200,000	250,000
Vocatonal Training	3561		3,976	4,000	4,000
Medical Services	2554				
Agriculture Enterprises	3552		385,280	187,096	161,551
Salvage Revenue	3549		52,961	60,000	60,000
Parole Board	2553		433		
Inmate Housing	2557				
Private Prisons	2555				
Regional Facilities	2556				

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Ms Department of Corrections - Consolidated

Name of Agency

**FEDERAL FUNDS**

na

**STATE SUPPORT SPECIAL FUNDS**

na

**OTHER SPECIAL FUNDS**

na

**TREASURY FUND/BANK**

na

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. \_\_\_\_\_ of 11 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	107,128,110	6,981,458		14,934,401	129,043,969
Travel	452,142			92,145	544,287
Contractual Services	126,873,102	67,304,370	284,386	543,762	195,005,620
Commodities	16,776,932			2,447,841	19,224,773
Other Than Equipment	274,578			114,680	389,258
Equipment	660,902			345,743	1,006,645
Vehicles	324,110			252,592	576,702
Wireless Comm. Devs.					
Subsidies, Loans & Grants	166,044		602,970	35,971	804,985
<b>Total</b>	<b>252,655,920</b>	<b>74,285,828</b>	<b>887,356</b>	<b>18,767,135</b>	<b>346,596,239</b>
No. of Positions (FTE)	3,414.00			194.00	3,608.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	102,890,988	10,357,086		14,858,160	128,106,234
Travel	303,500			206,934	510,434
Contractual Services	141,457,437	51,127,960		658,109	193,243,506
Commodities	16,721,555			3,170,400	19,891,955
Other Than Equipment	274,578			233,000	507,578
Equipment	665,576			339,710	1,005,286
Vehicles	324,110			250,000	574,110
Wireless Comm. Devs.					
Subsidies, Loans & Grants	433,888			153,424	587,312
<b>Total</b>	<b>263,071,632</b>	<b>61,485,046</b>		<b>19,869,737</b>	<b>344,426,415</b>
No. of Positions (FTE)	3,411.00			195.00	3,606.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,860,681	( 10,357,086)			( 496,405)
Travel					
Contractual Services	70,472,094	( 51,127,960)		( 47,525)	19,296,609
Commodities	( 194,140)			( 349,600)	( 543,740)
Other Than Equipment				( 14,000)	( 14,000)
Equipment				402,710	402,710
Vehicles				7,000	7,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,415	1,415
<b>Total</b>	<b>80,138,635</b>	<b>( 61,485,046)</b>			<b>18,653,589</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. \_\_\_\_\_ of 11 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	112,751,669			14,858,160	127,609,829
Travel	303,500			206,934	510,434
Contractual Services	211,929,531			610,584	212,540,115
Commodities	16,527,415			2,820,800	19,348,215
Other Than Equipment	274,578			219,000	493,578
Equipment	665,576			742,420	1,407,996
Vehicles	324,110			257,000	581,110
Wireless Comm. Devs.					
Subsidies, Loans & Grants	433,888			154,839	588,727
<b>Total</b>	<b>343,210,267</b>			<b>19,869,737</b>	<b>363,080,004</b>
No. of Positions (FTE)	3,411.00			195.00	3,606.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Ms Department of Corrections - Consolidated

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTITUTIONS - PARCHMAN	45,170,519			1,750,328	46,920,847
2. CENTRAL MS CORRECTIONAL FAC	22,809,820			574,000	23,383,820
3. SOUTH MS CORRECTIONAL FAC	17,083,116			550,000	17,633,116
4. COMMUNITY CORRECTIONS	23,665,686			11,681,955	35,347,641
5. SUPPORTIVE SERVICES	43,764,295			1,039,626	44,803,921
6. MEDICAL SERVICES	54,634,875			272,683	54,907,558
7. FARMING OPERATIONS				4,001,145	4,001,145
8. PAROLE BOARD	744,749				744,749
9. LOCAL CONFINEMENT	8,836,714				8,836,714
10. PRIVATE PRISONS	86,190,152				86,190,152
11. REGIONAL FACILITIES	40,310,341				40,310,341
SUMMARY OF ALL PROGRAMS	343,210,267			19,869,737	363,080,004

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 1 of 11 Programs

AGENCY

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	44,746,460	2,400,000		1,414,053	48,560,513
Travel	26,450			6,463	32,913
Contractual Services	585,750			818	586,568
Commodities	1,070,386			4,363	1,074,749
Other Than Equipment					
Equipment				16,303	16,303
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>46,429,046</b>	<b>2,400,000</b>		<b>1,442,000</b>	<b>50,271,046</b>
No. of Positions (FTE)	1,326.00			51.00	1,377.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	39,019,284	3,400,000		1,656,694	44,075,978
Travel	20,000			48,434	68,434
Contractual Services	477,000			35,200	512,200
Commodities	2,254,235			10,000	2,264,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>41,770,519</b>	<b>3,400,000</b>		<b>1,750,328</b>	<b>46,920,847</b>
No. of Positions (FTE)	1,326.00			51.00	1,377.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,400,000	( 3,400,000)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,400,000</b>	<b>( 3,400,000)</b>			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 1 of 11 Programs

AGENCY

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	42,419,284			1,656,694	44,075,978
Travel	20,000			48,434	68,434
Contractual Services	477,000			35,200	512,200
Commodities	2,254,235			10,000	2,264,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,170,519</b>			<b>1,750,328</b>	<b>46,920,847</b>
No. of Positions (FTE)	1,326.00			51.00	1,377.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 2 of 11 Programs

AGENCY

CENTRAL MS CORRECTIONAL FAC  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,294,218	1,600,000		418,102	23,312,320
Travel	13,950			489	14,439
Contractual Services	455,200			67,481	522,681
Commodities	741,020			11,904	752,924
Other Than Equipment					
Equipment				8,865	8,865
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>22,504,388</b>	<b>1,600,000</b>		<b>506,841</b>	<b>24,611,229</b>
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,000,000	2,400,000		500,000	22,900,000
Travel	18,000			4,000	22,000
Contractual Services	175,000			60,000	235,000
Commodities	1,716,820			10,000	1,726,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,909,820</b>	<b>2,400,000</b>		<b>574,000</b>	<b>24,883,820</b>
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	900,000	( 2,400,000)			( 1,500,000)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>900,000</b>	<b>( 2,400,000)</b>			<b>( 1,500,000)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 2 of 11 Programs

AGENCY

CENTRAL MS CORRECTIONAL FAC  
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,900,000			500,000	21,400,000
Travel	18,000			4,000	22,000
Contractual Services	175,000			60,000	235,000
Commodities	1,716,820			10,000	1,726,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>22,809,820</b>			<b>574,000</b>	<b>23,383,820</b>
No. of Positions (FTE)	629.00			16.00	645.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 3 of 11 Programs

AGENCY

SOUTH MS CORRECTIONAL FAC  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,837,640	1,400,000		380,688	17,618,328
Travel	12,200			212	12,412
Contractual Services	250,500				250,500
Commodities	584,016				584,016
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,684,356</b>	<b>1,400,000</b>		<b>380,900</b>	<b>18,465,256</b>
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,000,000	2,100,000		550,000	17,650,000
Travel	20,000				20,000
Contractual Services	168,500				168,500
Commodities	1,294,616				1,294,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,483,116</b>	<b>2,100,000</b>		<b>550,000</b>	<b>19,133,116</b>
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	600,000	( 2,100,000)			( 1,500,000)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>600,000</b>	<b>( 2,100,000)</b>			<b>( 1,500,000)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 3 of 11 Programs

AGENCY

SOUTH MS CORRECTIONAL FAC

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,600,000			550,000	16,150,000
Travel	20,000				20,000
Contractual Services	168,500				168,500
Commodities	1,294,616				1,294,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,083,116</b>			<b>550,000</b>	<b>17,633,116</b>
No. of Positions (FTE)	489.00			13.00	502.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 4 of 11 Programs

AGENCY

COMMUNITY CORRECTIONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,386,488	1,000,000		10,700,986	26,087,474
Travel	241,310			37,309	278,619
Contractual Services	978,955			513	979,468
Commodities	445,440			334,098	779,538
Other Than Equipment					
Equipment				104,674	104,674
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,052,193</b>	<b>1,000,000</b>		<b>11,377,580</b>	<b>28,429,773</b>
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,000,000	1,400,000		10,721,955	32,121,955
Travel	132,500			80,000	212,500
Contractual Services	1,641,086				1,641,086
Commodities	492,100			580,000	1,072,100
Other Than Equipment					
Equipment				100,000	100,000
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>22,265,686</b>	<b>1,400,000</b>		<b>11,681,955</b>	<b>35,347,641</b>
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,400,000	( 1,400,000)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,400,000</b>	<b>( 1,400,000)</b>			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 4 of 11 Programs

AGENCY

**COMMUNITY CORRECTIONS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,400,000			10,721,955	32,121,955
Travel	132,500			80,000	212,500
Contractual Services	1,641,086				1,641,086
Commodities	492,100			580,000	1,072,100
Other Than Equipment					
Equipment				100,000	100,000
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>23,665,686</b>			<b>11,681,955</b>	<b>35,347,641</b>
No. of Positions (FTE)	741.00			87.00	828.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 5 of 11 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,026,730	522,388		1,482,231	12,031,349
Travel	135,590			44,790	180,380
Contractual Services	19,920,808		284,386	98,877	20,304,071
Commodities	13,917,586			52,045	13,969,631
Other Than Equipment	274,578				274,578
Equipment	660,902				660,902
Vehicles	324,110			32,106	356,216
Wireless Comm. Devs.					
Subsidies, Loans & Grants	166,044		602,970		769,014
<b>Total</b>	<b>45,426,348</b>	<b>522,388</b>	<b>887,356</b>	<b>1,710,049</b>	<b>48,546,141</b>
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,000,000	994,907		753,161	9,748,068
Travel	90,000			70,000	160,000
Contractual Services	21,458,437			68,206	21,526,643
Commodities	10,957,784			40,000	10,997,784
Other Than Equipment	274,578				274,578
Equipment	665,576				665,576
Vehicles	324,110				324,110
Wireless Comm. Devs.					
Subsidies, Loans & Grants	433,888			108,259	542,147
<b>Total</b>	<b>42,204,373</b>	<b>994,907</b>		<b>1,039,626</b>	<b>44,238,906</b>
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,498,906	( 994,907)			2,503,999
Travel					
Contractual Services	( 1,744,844)				( 1,744,844)
Commodities	( 194,140)				( 194,140)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,559,922</b>	<b>( 994,907)</b>			<b>565,015</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 5 of 11 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,498,906			753,161	12,252,067
Travel	90,000			70,000	160,000
Contractual Services	19,713,593			68,206	19,781,799
Commodities	10,763,644			40,000	10,803,644
Other Than Equipment	274,578				274,578
Equipment	665,576				665,576
Vehicles	324,110				324,110
Wireless Comm. Devs.					
Subsidies, Loans & Grants	433,888			108,259	542,147
<b>Total</b>	<b>43,764,295</b>			<b>1,039,626</b>	<b>44,803,921</b>
No. of Positions (FTE)	216.00			14.00	230.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 6 of 11 Programs

AGENCY

MEDICAL SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	272,399				272,399
Travel					
Contractual Services	30,346,066	19,047,294		190,645	49,584,005
Commodities	12,560				12,560
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>30,631,025</b>	<b>19,047,294</b>		<b>190,645</b>	<b>49,868,964</b>
No. of Positions (FTE)	5.00				5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	272,683				272,683
Travel					
Contractual Services	31,087,941	14,208,002		272,683	45,568,626
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>31,360,624</b>	<b>14,208,002</b>		<b>272,683</b>	<b>45,841,309</b>
No. of Positions (FTE)	2.00				2.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 404)				( 404)
Travel					
Contractual Services	23,274,655	( 14,208,002)			9,066,653
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>23,274,251</b>	<b>( 14,208,002)</b>			<b>9,066,249</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 6 of 11 Programs

AGENCY

MEDICAL SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	272,279			272,279
Travel				
Contractual Services	54,362,596		272,683	54,635,279
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>54,634,875</b>		<b>272,683</b>	<b>54,907,558</b>
No. of Positions (FTE)	2.00			2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 7 of 11 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				538,341	538,341
Travel				2,882	2,882
Contractual Services				185,428	185,428
Commodities				2,045,431	2,045,431
Other Than Equipment				114,680	114,680
Equipment				215,901	215,901
Vehicles				20,486	20,486
Wireless Comm. Devs.					
Subsidies, Loans & Grants				35,971	35,971
<b>Total</b>				<b>3,159,120</b>	<b>3,159,120</b>
No. of Positions (FTE)				13.00	13.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				676,350	676,350
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				2,530,400	2,530,400
Other Than Equipment				233,000	233,000
Equipment				239,710	239,710
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,165	45,165
<b>Total</b>				<b>4,001,145</b>	<b>4,001,145</b>
No. of Positions (FTE)				14.00	14.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				( 47,525)	( 47,525)
Commodities				( 349,600)	( 349,600)
Other Than Equipment				( 14,000)	( 14,000)
Equipment				402,710	402,710
Vehicles				7,000	7,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,415	1,415
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 7 of 11 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				676,350	676,350
Travel				4,500	4,500
Contractual Services				174,495	174,495
Commodities				2,180,800	2,180,800
Other Than Equipment				219,000	219,000
Equipment				642,420	642,420
Vehicles				57,000	57,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				46,580	46,580
<b>Total</b>				<b>4,001,145</b>	<b>4,001,145</b>
No. of Positions (FTE)				14.00	14.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 8 of 11 Programs

AGENCY

PAROLE BOARD

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	564,175	59,070			623,245
Travel	22,642				22,642
Contractual Services	54,549				54,549
Commodities	5,924				5,924
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>647,290</b>	<b>59,070</b>			<b>706,360</b>
No. of Positions (FTE)	8.00				8.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	599,021	62,179			661,200
Travel	23,000				23,000
Contractual Services	54,549				54,549
Commodities	6,000				6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>682,570</b>	<b>62,179</b>			<b>744,749</b>
No. of Positions (FTE)	8.00				8.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	62,179	( 62,179)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>62,179</b>	<b>( 62,179)</b>			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 8 of 11 Programs

AGENCY

PAROLE BOARD

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	661,200			661,200
Travel	23,000			23,000
Contractual Services	54,549			54,549
Commodities	6,000			6,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>744,749</b>			<b>744,749</b>
No. of Positions (FTE)	8.00			8.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 9 of 11 Programs

AGENCY

LOCAL CONFINEMENT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	7,446,352	7,219,016			14,665,368
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,446,352</b>	<b>7,219,016</b>			<b>14,665,368</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	7,838,264	998,450			8,836,714
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,838,264</b>	<b>998,450</b>			<b>8,836,714</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	998,450	( 998,450)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>998,450</b>	<b>( 998,450)</b>			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 9 of 11 Programs

AGENCY

LOCAL CONFINEMENT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	8,836,714			8,836,714
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>8,836,714</b>			<b>8,836,714</b>
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Consolidated

Program No. 10 of 11 Programs

AGENCY

PRIVATE PRISONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	44,655,118	30,522,672			75,177,790
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>44,655,118</b>	<b>30,522,672</b>			<b>75,177,790</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	53,525,288	27,606,014			81,131,302
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>53,525,288</b>	<b>27,606,014</b>			<b>81,131,302</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	32,664,864	( 27,606,014)			5,058,850
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>32,664,864</b>	<b>( 27,606,014)</b>			<b>5,058,850</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 10 of 11 Programs

AGENCY

PRIVATE PRISONS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	86,190,152			86,190,152
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>86,190,152</b>			<b>86,190,152</b>
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 11 of 11 Programs

AGENCY

REGIONAL FACILITIES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	22,179,804	10,515,388			32,695,192
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>22,179,804</b>	<b>10,515,388</b>			<b>32,695,192</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	25,031,372	8,315,494			33,346,866
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,031,372</b>	<b>8,315,494</b>			<b>33,346,866</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	15,278,969	( 8,315,494)			6,963,475
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,278,969</b>	<b>( 8,315,494)</b>			<b>6,963,475</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Consolidated

Program No. 11 of 11 Programs

AGENCY

REGIONAL FACILITIES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	40,310,341				40,310,341
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>40,310,341</b>				<b>40,310,341</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

1 - INSTITUTIONS - PARCHMAN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>44,075,978</b>					<b>44,075,978</b>		
GENERAL	39,019,284			3,400,000	3,400,000	42,419,284		
ST.SUP.SPECIAL	3,400,000			( 3,400,000)	( 3,400,000)			
FEDERAL								
OTHER	1,656,694					1,656,694		
<b>TRAVEL</b>	<b>68,434</b>					<b>68,434</b>		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,434					48,434		
<b>CONTRACTUAL</b>	<b>512,200</b>					<b>512,200</b>		
GENERAL	477,000					477,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,200					35,200		
<b>COMMODITIES</b>	<b>2,264,235</b>					<b>2,264,235</b>		
GENERAL	2,254,235					2,254,235		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>46,920,847</b>					<b>46,920,847</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	41,770,519			3,400,000	3,400,000	45,170,519		
ST.SUP.SPCL.FUNDS	3,400,000			( 3,400,000)	( 3,400,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,750,328					1,750,328		
<b>TOTAL</b>	<b>46,920,847</b>					<b>46,920,847</b>		

<b>POSITIONS:</b>								
GENERAL FTE	1,326.00					1,326.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.00					51.00		
<b>TOTAL FTE</b>	<b>1,377.00</b>					<b>1,377.00</b>		

<b>PRIORITY LEVEL:</b>								
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>22,900,000</b>			( 1,500,000)	( 1,500,000)	<b>21,400,000</b>		
GENERAL	20,000,000			900,000	900,000	20,900,000		
ST.SUP.SPECIAL	2,400,000			( 2,400,000)	( 2,400,000)			

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	500,000					500,000		
<b>TRAVEL</b>	<b>22,000</b>					<b>22,000</b>		
GENERAL	18,000					18,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
<b>CONTRACTUAL</b>	<b>235,000</b>					<b>235,000</b>		
GENERAL	175,000					175,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
<b>COMMODITIES</b>	<b>1,726,820</b>					<b>1,726,820</b>		
GENERAL	1,716,820					1,716,820		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>24,883,820</b>			<b>( 1,500,000)</b>	<b>( 1,500,000)</b>	<b>23,383,820</b>		

**FUNDING:**

GENERAL FUNDS	21,909,820			900,000	900,000	22,809,820		
ST.SUP.SPCL.FUNDS	2,400,000			( 2,400,000)	( 2,400,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	574,000					574,000		
<b>TOTAL</b>	<b>24,883,820</b>			<b>( 1,500,000)</b>	<b>( 1,500,000)</b>	<b>23,383,820</b>		

**POSITIONS:**

GENERAL FTE	629.00					629.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
<b>TOTAL FTE</b>	<b>645.00</b>					<b>645.00</b>		

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>17,650,000</b>			<b>( 1,500,000)</b>	<b>( 1,500,000)</b>	<b>16,150,000</b>		
GENERAL	15,000,000			600,000	600,000	15,600,000		
ST.SUP.SPECIAL	2,100,000			( 2,100,000)	( 2,100,000)			
FEDERAL								
OTHER	550,000					550,000		
<b>TRAVEL</b>	<b>20,000</b>					<b>20,000</b>		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>168,500</b>					<b>168,500</b>		
GENERAL	168,500					168,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>1,294,616</b>					<b>1,294,616</b>		
GENERAL	1,294,616					1,294,616		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>19,133,116</b>			<b>( 1,500,000)</b>	<b>( 1,500,000)</b>	<b>17,633,116</b>		

**FUNDING:**

GENERAL FUNDS	16,483,116			600,000	600,000	17,083,116		
ST.SUP.SPCL.FUNDS	2,100,000			( 2,100,000)	( 2,100,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	550,000					550,000		
<b>TOTAL</b>	<b>19,133,116</b>			<b>( 1,500,000)</b>	<b>( 1,500,000)</b>	<b>17,633,116</b>		

**POSITIONS:**

GENERAL FTE	489.00					489.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00					13.00		
<b>TOTAL FTE</b>	<b>502.00</b>					<b>502.00</b>		

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>32,121,955</b>					<b>32,121,955</b>		
GENERAL	20,000,000			1,400,000	1,400,000	21,400,000		
ST.SUP.SPECIAL	1,400,000			( 1,400,000)	( 1,400,000)			
FEDERAL								
OTHER	10,721,955					10,721,955		
<b>TRAVEL</b>	<b>212,500</b>					<b>212,500</b>		
GENERAL	132,500					132,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000					80,000		
<b>CONTRACTUAL</b>	<b>1,641,086</b>					<b>1,641,086</b>		
GENERAL	1,641,086					1,641,086		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>1,072,100</b>					<b>1,072,100</b>		
GENERAL	492,100					492,100		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	580,000					580,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>100,000</b>					<b>100,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
<b>VEHICLES</b>	<b>200,000</b>					<b>200,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000					200,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>35,347,641</b>					<b>35,347,641</b>		

**FUNDING:**

GENERAL FUNDS	22,265,686			1,400,000	1,400,000	23,665,686		
ST.SUP.SPCL.FUNDS	1,400,000			( 1,400,000)	( 1,400,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	11,681,955					11,681,955		
<b>TOTAL</b>	<b>35,347,641</b>					<b>35,347,641</b>		

**POSITIONS:**

GENERAL FTE	741.00					741.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	87.00					87.00		
<b>TOTAL FTE</b>	<b>828.00</b>					<b>828.00</b>		

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>9,748,068</b>			<b>2,503,999</b>	<b>2,503,999</b>	<b>12,252,067</b>		
GENERAL	8,000,000			3,498,906	3,498,906	11,498,906		
ST.SUP.SPECIAL	994,907			( 994,907)	( 994,907)			
FEDERAL								
OTHER	753,161					753,161		
<b>TRAVEL</b>	<b>160,000</b>					<b>160,000</b>		
GENERAL	90,000					90,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000					70,000		
<b>CONTRACTUAL</b>	<b>21,526,643</b>			<b>( 1,744,844)</b>	<b>( 1,744,844)</b>	<b>19,781,799</b>		
GENERAL	21,458,437			( 1,744,844)	( 1,744,844)	19,713,593		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,206					68,206		
<b>COMMODITIES</b>	<b>10,997,784</b>			<b>( 194,140)</b>	<b>( 194,140)</b>	<b>10,803,644</b>		
GENERAL	10,957,784			( 194,140)	( 194,140)	10,763,644		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
<b>CAPITAL-OTE</b>	<b>274,578</b>					<b>274,578</b>		

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>	274,578					274,578		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>665,576</b>					<b>665,576</b>		
GENERAL	665,576					665,576		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>324,110</b>					<b>324,110</b>		
GENERAL	324,110					324,110		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>542,147</b>					<b>542,147</b>		
GENERAL	433,888					433,888		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,259					108,259		
<b>TOTAL</b>	<b>44,238,906</b>			<b>565,015</b>	<b>565,015</b>	<b>44,803,921</b>		

**FUNDING:**

GENERAL FUNDS	42,204,373			1,559,922	1,559,922	43,764,295		
ST.SUP.SPCL.FUNDS	994,907			( 994,907)	( 994,907)			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,039,626					1,039,626		
<b>TOTAL</b>	<b>44,238,906</b>			<b>565,015</b>	<b>565,015</b>	<b>44,803,921</b>		

**POSITIONS:**

GENERAL FTE	216.00					216.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
<b>TOTAL FTE</b>	<b>230.00</b>					<b>230.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>272,683</b>			( 404)	( 404)	<b>272,279</b>		
GENERAL	272,683			( 404)	( 404)	272,279		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>45,568,626</b>			<b>9,066,653</b>	<b>9,066,653</b>	<b>54,635,279</b>		
GENERAL	31,087,941			23,274,655	23,274,655	54,362,596		
ST.SUP.SPECIAL	14,208,002			( 14,208,002)	( 14,208,002)			
FEDERAL								
OTHER	272,683					272,683		
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

6 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>45,841,309</b>			<b>9,066,249</b>	<b>9,066,249</b>	<b>54,907,558</b>		

**FUNDING:**

GENERAL FUNDS	31,360,624			23,274,251	23,274,251	54,634,875		
ST.SUP.SPCL.FUNDS	14,208,002			( 14,208,002)	( 14,208,002)			
FEDERAL FUNDS								
OTHER SP.FUNDS	272,683					272,683		
<b>TOTAL</b>	<b>45,841,309</b>			<b>9,066,249</b>	<b>9,066,249</b>	<b>54,907,558</b>		

**POSITIONS:**

GENERAL FTE	2.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>2.00</b>					<b>2.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>676,350</b>					<b>676,350</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	676,350					676,350		
<b>TRAVEL</b>	<b>4,500</b>					<b>4,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
<b>CONTRACTUAL</b>	<b>222,020</b>			( 47,525)	( 47,525)	<b>174,495</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,020			( 47,525)	( 47,525)	174,495		
<b>COMMODITIES</b>	<b>2,530,400</b>			( 349,600)	( 349,600)	<b>2,180,800</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,530,400			( 349,600)	( 349,600)	2,180,800		
<b>CAPITAL-OTE</b>	<b>233,000</b>			( 14,000)	( 14,000)	<b>219,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,000			( 14,000)	( 14,000)	219,000		
<b>EQUIPMENT</b>	<b>239,710</b>			<b>402,710</b>	<b>402,710</b>	<b>642,420</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	239,710			402,710	402,710	642,420		
<b>VEHICLES</b>	<b>50,000</b>			<b>7,000</b>	<b>7,000</b>	<b>57,000</b>		
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

7 - FARMING OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	50,000			7,000	7,000	57,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>45,165</b>			<b>1,415</b>	<b>1,415</b>	<b>46,580</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,165			1,415	1,415	46,580		
<b>TOTAL</b>	<b>4,001,145</b>					<b>4,001,145</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,001,145					4,001,145		
<b>TOTAL</b>	<b>4,001,145</b>					<b>4,001,145</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
<b>TOTAL FTE</b>	<b>14.00</b>					<b>14.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>661,200</b>					<b>661,200</b>		
GENERAL	599,021			62,179	62,179	661,200		
ST.SUP.SPECIAL	62,179			( 62,179)	( 62,179)			
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>23,000</b>					<b>23,000</b>		
GENERAL	23,000					23,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>54,549</b>					<b>54,549</b>		
GENERAL	54,549					54,549		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>6,000</b>					<b>6,000</b>		
GENERAL	6,000					6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

8 - PAROLE BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>744,749</b>					<b>744,749</b>		

**FUNDING:**

GENERAL FUNDS	682,570			62,179	62,179	744,749		
ST.SUP.SPCL.FUNDS	62,179			( 62,179)	( 62,179)			
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>744,749</b>					<b>744,749</b>		

**POSITIONS:**

GENERAL FTE	8.00					8.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>8.00</b>					<b>8.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>8,836,714</b>					<b>8,836,714</b>		
GENERAL	7,838,264			998,450	998,450	8,836,714		
ST.SUP.SPECIAL	998,450			( 998,450)	( 998,450)			
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

9 - LOCAL CONFINEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>8,836,714</b>					<b>8,836,714</b>		

**FUNDING:**

GENERAL FUNDS	7,838,264			998,450	998,450	8,836,714		
ST.SUP.SPCL.FUNDS	998,450			( 998,450)	( 998,450)			
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>8,836,714</b>					<b>8,836,714</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>81,131,302</b>			<b>5,058,850</b>	<b>5,058,850</b>	<b>86,190,152</b>		
GENERAL	53,525,288			32,664,864	32,664,864	86,190,152		
ST.SUP.SPECIAL	27,606,014			( 27,606,014)	( 27,606,014)			
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>81,131,302</b>			<b>5,058,850</b>	<b>5,058,850</b>	<b>86,190,152</b>		

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

10 - PRIVATE PRISONS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

**FUNDING:**

GENERAL FUNDS	53,525,288			32,664,864	32,664,864	86,190,152		
ST.SUP.SPCL.FUNDS	27,606,014			( 27,606,014)	( 27,606,014)			
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>81,131,302</b>			<b>5,058,850</b>	<b>5,058,850</b>	<b>86,190,152</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				<b>1</b>				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>33,346,866</b>			<b>6,963,475</b>	<b>6,963,475</b>	<b>40,310,341</b>		
GENERAL	25,031,372			15,278,969	15,278,969	40,310,341		
ST.SUP.SPECIAL	8,315,494			( 8,315,494)	( 8,315,494)			
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>33,346,866</b>			<b>6,963,475</b>	<b>6,963,475</b>	<b>40,310,341</b>		

**FUNDING:**

GENERAL FUNDS	25,031,372			15,278,969	15,278,969	40,310,341		
ST.SUP.SPCL.FUNDS	8,315,494			( 8,315,494)	( 8,315,494)			
FEDERAL FUNDS								

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Consolidated

11 - REGIONAL FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>33,346,866</b>			<b>6,963,475</b>	<b>6,963,475</b>	<b>40,310,341</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi State Penitentiary, a correctional facility in Sunflower County, incarcerates a maximum capacity of 4,435 adult felons as of July 31, 2009. MSP will become an increasingly higher security facility through FY 2011.

**II. Program Objective:**

Our objective is to insure the security and safety of the citizens of Mississippi by providing a safe, secure facility for housing offenders committed by the courts of Mississippi; to provide for their humane treatment; to provide offenders the opportunity, encouragement, and training for reformation; and to provide free labor to communities and other government entities through work programs.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Continuation:**

No additional funding is requested for FY 10.

See Budget Justification Narrative, Page 45.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Central Mississippi Correctional Facility serves as the Central Receiving and Classification Center for the Department of Corrections and an incarcerates a maximum of 3,665 offenders, which includes all of the female offenders committed to the Agency.

**II. Program Objective:**

The objective of Central Ms Correctional Facility is to provide the facilities to receive and classify each inmate committed to the Department of Corrections by the courts. Inmates receive physical exams, psychological testing, and psychiatric screenings in order to determine the appropriate custody level and housing assignment. The Central Ms Correctional Facility houses all female offenders. This facility also provides Vocational and Basic Education courses and provides free labor to communities and other government entities.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

No additional funding is requested for FY 10.

See Budget Justification Narrative, Page 45.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

South Ms Correctional Institution, located in Greene County, incarcerates a maximum of 3,204 medium custody adult felons as of August 1, 2009.

II. Program Objective:

This facility provides housing for a maximum of 3,204 medium security level inmates. The South Ms Correctional Institution provides Vocational and Basic Educational courses; and free labor to communities and other governmental entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 10.

See Budget Justification Narrative, Page 45.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This Division of Community Corrections is charged with the supervision of offenders that are still under the jurisdiction of the state as well as all of the inmates housed in the Community Work Centers and Restitution Centers. The division conducts field supervision of offenders and oversees a variety of subprograms that afford offenders an opportunity to re-assimilate into the community.

**II. Program Objective:**

To supervise offenders participating in the following subprograms:

Community Work Centers: 17 facilities located throughout the state that house minimum security offenders. These offenders work with local governmental entities to provide services to communities statewide. The maximum capacity for Community Work Centers is 1,870.

Restitution Centers: 4 facilities located throughout the state that house probationers. These probationers pay a \$11 a day room and board fee, restitution to their victims and court costs. The maximum inmate capacity (Camp Support) for Resitution Centers is 16. These four restitution centers house approximately 250 probationers.

Field Services: Supervise approximately 27,000 offenders in the community on probation, parole or Earned Released Supervision (ERS). The field officers in this program are responsible for collecting a \$50 per month fee from these offenders which helps finance Community Corrections.

Intensive Supervision Program: This program also known as House Arrest, requires offenders that would otherwise be incarcerated to live and work in their community. Offenders are required at all times to wear electronic monitoring devises and pay a fee of \$80 per month to help offset the cost of this program. Approximately 1,200 offenders are supervised under the Intensive Supervision Program.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Continuation:**

No additional funding is requested for FY 10.

See Budget Justification Narrative, Page 45.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

To provide the agency's financial and asset management as well as other support services such as Personnel, Management Information Systems (MIS), Telecommunication Management, Procurement, Inmate Banking, Inmate Commissary and Policy Maintenance.

**II. Program Objective:**

To render the above services in a timely, efficient manner while providing sufficient internal controls to safeguard assets and perform these functions at the least possible cost to taxpayers.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

No additional funding is requested for FY 10.

See Budget Justification Narrative, Page 45.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

6 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Medical services which include hospitalization, medication, camp rounds, emergency services, consultations and referrals of inmates; plus psychiatric and dental services.

**II. Program Objective:**

To provide medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities; county regional facilities and the Walnut Grove Youth Correctional Facility. This program also funds security services for inmates treated at offsite hospitals.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

See Schedule of FY 2011 Medical Services Cost, Page 32.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

7 - FARMING OPERATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MDOC Farming Operations program is a labor intensive program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare thier own food.

**II. Program Objective:**

To develop work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost effective and to the extent possible, economically self sufficient.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

No additional funding is requested for FY 11.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

8 - PAROLE BOARD

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

As stewards of public trust, the Parole Board institutes policies, rules and regulations consistent within the law, and subject to Section 47-7-17 of the Mississippi Code of 1972, Annotated, which will serve to establish and maintain an avenue of input into the parole process, which may be used by victims, offenders and other affected by parole decisions.

**II. Program Objective:**

To compile and review organized, factual information on a timely basis in order to select the best possible candidates for completing their sentences while released on parole. Parole is granted when the Parole Board is satisfied that the offender being considered is capable of being law-abiding and productive, always with the goal of ensuring the safety and the well-being of the citizens of the State of Mississippi.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

No additional funding is requested for FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

9 - LOCAL CONFINEMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Reimbursement of the counties for housing State prisoners at the authorized rate of \$20 per day plus any medical expenses at the Medicaid rate.

**II. Program Objective:**

To provide county jail incarceration of certain offenders committed to the Department of Corrections.

State Offenders housed in county jails include:

- 1. Newly committed, unclassified offenders.
- 2. State inmates participating in a Joint County/State Work Program.
- 3. Trusty Status Inmates

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

No additional funding is requested for FY 2011.

See Schedule of Estimated Local Confinement Cost, Page 32.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

10 - PRIVATE PRISONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Program consists of 4,792 authorized private prison beds as of Aug. 1, 2008.  
Marshall County Correctional Facility - 1,000 medium security beds  
East MS Correctional Facility - 1,000 medium security beds for mentally ill offenders, expand to 1,500 during FY 2009  
Wilkinson County Correctional Facility - 1,000 various security level beds  
Walnut Grove Youth Correctional Facility - 1,000 maximum, medium and protective custody beds for juvenile offenders, expand to 1,500 during FY 2009.  
Delta Correctional Facility - 972 medium security beds

**II. Program Objective:**

To pay operating expenses and debt services associated with private prisons.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

See Schedule of Estimated Private Prison Cost, Page 22.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Consolidated

11 - REGIONAL FACILITIES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Program consists of 11 Regional Facilities with a capacity ranging from 274 to 294 medium security beds each. As of August 1, 2008.

Issaquenna County Regional Facility

Jefferson County Regional Facility

Leake County Regional Facility

Marion County Regional Facility

Winston County Regional Facility

Carroll County Regional Facility

Bolivar County Regional Facility

Kemper County Regional Facility

Holmes County Regional Facility

Stone County Regional Facility

George County Regional Facility

**II. Program Objective:**

To pay per diem rate associated with regional facilities.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Continuation:**

The FY 2011 funding request increase is due to cost associated with 4 additional regional facilities. The four new 300 bed regional facilities will be located in the following counties: (Alcorn, Chickasaw, Washington, Yazoo).

See Itemized Schedule of Regional Facility Cost, Page 22.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Consolidated

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Population	4,079.00	4,208.00	3,960.00
2 Participants in Programs (Inmates)	2,890.00	3,000.00	2,900.00
3 Successful Program Completion (Inmates)	946.00	1,200.00	1,100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Consolidated

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Population	3,580.00	3,620.00	3,000.00
2 Participants in Programs (Inmates)	1,448.00	1,500.00	1,000.00
3 Successful Program Completion (Inmates)	828.00	1,000.00	750.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Ms Department of Corrections - Consolidated

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Average Population	3,102.00	3,025.00	2,876.00
2 Participants in Programs (Inmates)	2,367.00	2,400.00	2,000.00
3 Successful Program Completion (Inmates)	1,466.00	1,400.00	1,200.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Consolidated

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Supervised Probationers/Parolees	25,910.00	32,000.00	32,000.00
2 Community Work Center Population	1,727.00	1,790.00	1,870.00
3 ISP (House Arrest) Program	1,203.00	1,350.00	1,450.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Consolidated

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Non Security New Hires	105.00	100.00	75.00
2 Security New Hires	750.00	750.00	750.00
3 Non Security Terminations	113.00	105.00	75.00
4 Security Terminations	666.00	800.00	800.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Consolidated

6 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Estimated Average Inmate Population Covered By Wexford & HALLC	16,558.00	17,527.00	16,644.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Consolidated

7 - FARMING OPERATIONS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Pounds of Vegetables Produced	3,009,215.00	3,900,000.00	3,900,000.00
2 Dozens of Eggs Sold	581,140.00	600,000.00	600,000.00
3 Pounds of Pork Processed	109,062.00	110,000.00	110,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Consolidated

8 - PAROLE BOARD

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Parole Hearings	7,339.00	6,000.00	6,000.00
2 Number of Inmates Paroled	4,883.00	4,800.00	3,500.00
3 Revocation Hearings	360.00	360.00	360.00
4 Number of Paroles Revoked	168.00	225.00	170.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Consolidated

9 - LOCAL CONFINEMENT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 County Jail Population	1,844.00	1,339.00	1,346.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Consolidated

10 - PRIVATE PRISONS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Funded Private Beds - Average Annual Population	5,278.00	5,584.00	5,554.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Consolidated

11 - REGIONAL FACILITIES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Funded Regional Beds- Average Annual Population	3,008.00	3,134.00	3,713.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Ms Department of Corrections - Consolidated

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTITUTIONS - PARCHMAN</b>				
GENERAL	41,770,519		41,770,519	
ST.SUPPORT SPECIAL	3,400,000		3,400,000	
FEDERAL				
OTHER SPECIAL	1,750,328		1,750,328	
<b>TOTAL</b>	<b>46,920,847</b>		<b>46,920,847</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) CENTRAL MS CORRECTIONAL FAC</b>				
GENERAL	21,909,820		21,909,820	
ST.SUPPORT SPECIAL	2,400,000		2,400,000	
FEDERAL				
OTHER SPECIAL	574,000		574,000	
<b>TOTAL</b>	<b>24,883,820</b>		<b>24,883,820</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) SOUTH MS CORRECTIONAL FAC</b>				
GENERAL	16,483,116		16,483,116	
ST.SUPPORT SPECIAL	2,100,000		2,100,000	
FEDERAL				
OTHER SPECIAL	550,000		550,000	
<b>TOTAL</b>	<b>19,133,116</b>		<b>19,133,116</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) COMMUNITY CORRECTIONS</b>				
GENERAL	22,265,686		22,265,686	
ST.SUPPORT SPECIAL	1,400,000		1,400,000	
FEDERAL				
OTHER SPECIAL	11,681,955		11,681,955	
<b>TOTAL</b>	<b>35,347,641</b>		<b>35,347,641</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Ms Department of Corrections - Consolidated

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) SUPPORTIVE SERVICES</b>				
GENERAL	42,204,373	( 4,339,005)	37,865,368	( 10.28%)
ST.SUPPORT SPECIAL	994,907		994,907	
FEDERAL				
OTHER SPECIAL	1,039,626		1,039,626	
<b>TOTAL</b>	<b>44,238,906</b>	<b>( 4,339,005)</b>	<b>39,899,901</b>	

**Narrative Explanation:**

This agency intends for any 3% reduction to our FY 10 General Fund Support budget to be absorbed through our Salaries, Contractual Services and Commodities category in the Support Service program. The reduction in Salaries would require a hiring freeze and would result in a higher inmate to officer ratio. The reduction in Contractual Services would cause the agency to curtail building repairs. The reduction in Commodities would cause the agency to reduce funding for the purchase of gasoline and other supplies needed to operate the prison system.

<b>Program Name: (6) MEDICAL SERVICES</b>				
GENERAL	31,360,624	( 940,819)	30,419,805	( 3.00%)
ST.SUPPORT SPECIAL	14,208,002		14,208,002	
FEDERAL				
OTHER SPECIAL	272,683		272,683	
<b>TOTAL</b>	<b>45,841,309</b>	<b>( 940,819)</b>	<b>44,900,490</b>	

**Narrative Explanation:**

Contractual Services would be reduced by \$940,819, causing a short fall in the payment to our medical providers resulting in unpaid obligations.

<b>Program Name: (7) FARMING OPERATIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,001,145		4,001,145	
<b>TOTAL</b>	<b>4,001,145</b>		<b>4,001,145</b>	

**Narrative Explanation:**

na

<b>Program Name: (8) PAROLE BOARD</b>				
GENERAL	682,570	( 20,477)	662,093	( 2.99%)
ST.SUPPORT SPECIAL	62,179		62,179	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>744,749</b>	<b>( 20,477)</b>	<b>724,272</b>	

**Narrative Explanation:**

Contractual Services would be reduced \$20,477, this reduction would cause no significant reduction of services in FY 10.

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections - Consolidated

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) LOCAL CONFINEMENT</b>				
GENERAL	7,838,264	( 235,148)	7,603,116	( 3.00%)
ST.SUPPORT SPECIAL	998,450		998,450	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>8,836,714</b>	<b>( 235,148)</b>	<b>8,601,566</b>	
<b>Narrative Explanation:</b> A \$235,148 reduction in contractual services would cause some counties not to be reimbursed for housing state inmates.				
<b>Program Name: (10) PRIVATE PRISONS</b>				
GENERAL	53,525,288	( 1,605,759)	51,919,529	( 3.00%)
ST.SUPPORT SPECIAL	27,606,014		27,606,014	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>81,131,302</b>	<b>( 1,605,759)</b>	<b>79,525,543</b>	
<b>Narrative Explanation:</b> Reduction in funding would necessitate reducing the private prison population by approximately 100 inmates. These inmates would transfer to state operated beds thereby increasing the cost to the Support Program.				
<b>Program Name: (11) REGIONAL FACILITIES</b>				
GENERAL	25,031,372	( 750,941)	24,280,431	( 3.00%)
ST.SUPPORT SPECIAL	8,315,494		8,315,494	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>33,346,866</b>	<b>( 750,941)</b>	<b>32,595,925</b>	
<b>Narrative Explanation:</b> Reduction in funding would necessitate reducing the regional facility by 69 inmates. These inmates would transfer to state operated beds thereby increasing the cost to the Support Program.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	263,071,632	( 7,892,149)	255,179,483	( 3.00%)
ST.SUPPORT SPECIAL	61,485,046		61,485,046	
FEDERAL				
OTHER SPECIAL	19,869,737		19,869,737	
<b>TOTAL</b>	<b>344,426,415</b>	<b>( 7,892,149)</b>	<b>336,534,266</b>	

**na MEMBERS**

Ms Department of Corrections - Consolidated

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2010

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	na				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Ms Department of Corrections - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	100,082	97,796	84,702
61020 Employee Training	61,298	61,212	61,212
61030 Travel Registration	7,532	7,700	7,700
<b>TOTAL (A)</b>	<b>168,912</b>	<b>166,708</b>	<b>153,614</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	152,316	142,020	141,153
611XX Transportation of Goods (61180-61190)	72,593	129,000	89,625
61210 Electricity	4,087,937	3,839,554	3,254,633
61220 Gas	2,525,987	2,600,000	2,227,141
61230 Water & Sewage	756,570	760,000	760,000
<b>TOTAL (B)</b>	<b>7,595,403</b>	<b>7,470,574</b>	<b>6,472,552</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	10,274	1,350	1,350
61350 Exhibits & Displays			
61340 Signs & Billboards			
<b>TOTAL (C)</b>	<b>10,274</b>	<b>1,350</b>	<b>1,350</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	1,145,274	1,362,528	1,362,528
61440 Office Equipment	396,258	459,955	459,955
61460 Other Equipment	5,162	10,000	10,000
61470 Capital Facility	124,560	124,560	124,560
61490 Other Rental (ISP Equipment Rental)	991,696	1,153,035	1,238,445
61430 Land			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	650		
61490 Other Rental			
61470 Bureau of Buildings			
<b>TOTAL (D)</b>	<b>2,663,600</b>	<b>3,110,078</b>	<b>3,195,488</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	18,860	20,000	20,000
61520 Buildings (Energy Retrofit Phase I & II \$724,760)	1,528,624	1,954,387	1,528,624
61530 Machinery & Field Equipment	68,903	55,000	66,000
61540 Passenger Vehicles	91,954	155,250	155,250
61550 Office Equipment & Furniture	650		
61570 Lab, Medical & Testing Equipment	6,198	7,000	7,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	203,243	264,240	210,014
61520 Buildings			
61570 Lab Equipment			
<b>TOTAL (E)</b>	<b>1,918,432</b>	<b>2,455,877</b>	<b>1,986,888</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	53,263	57,258	57,258
61616 MMRS Fees	352,339	331,198	404,062
61620 Department of Audit	4,350	3,364	3,364
6162X Accounting (61621 - 61624)	38,235	40,000	40,000
6163X Legal (61630-61636)	725,536	689,307	689,307

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6164X Medical (61640-61646)	14,622	14,650	14,650
61650 State Personnel Board	504,840	504,840	504,840
6165X Personnel Services Contracts (61651-61658)	435,704	435,000	435,000
6166X Court Cost (61660-61663)	96,483	22,000	22,000
61670 Laboratory & Testing Fees	2,931	100	3,000
61690 Other Fees & Services	130,318,895	131,344,146	142,928,687
61625 Investment Managers & Actuaries Services			
61667 Temp Emp Fee	719,404	708,810	708,810
61683 Contract Workers SPAHRS Matching Account	95,095	87,501	87,501
61644 Other Medical Services			
61640 Physician Services	46,207,370	42,081,794	50,891,823
61650 State Personnel Board Fee			
61646 Veterinary Services	28,835	31,200	31,200
61650 State Personnel Board Fee			
61610 Engineering			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
6165X Personnel Services Contracts (61651-61653)			
6168X Contract Worker (61682-61688)			
61640 Medical Doctors	160,948	160,014	160,014
61625 Investment Managers and Actuaries	3,000		
<b>TOTAL (F)</b>	<b>179,761,850</b>	<b>176,511,182</b>	<b>196,981,516</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)		144,871	106,858
61710 Insurance & Fidelity Bonds (Excess Coverage Workers C	343,507	343,507	343,507
61715 Insurance Computer Equipment ITS	11,485	11,485	11,485
61720 Membership Dues	35,722	36,322	36,322
61721 Subscriptions	1,091	1,409	1,409
61730 Laundry Dry Cleaning			
61740 Salvage	368,845	429,934	429,934
61710 Insurance & Fidelity Bonds	276,172	300,000	300,000
<b>TOTAL (G)</b>	<b>1,036,822</b>	<b>1,267,528</b>	<b>1,229,515</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vender	16,931	17,000	17,000
61905 IS Professional Fees - ITS	21,953	45,601	45,601
61913 Install Hardware - Outside Vender			
6191X IS Training/Education (61914-61915)	13,937	14,000	14,000
61917 Service Charges Paid to State Data Center	401,550	407,136	407,136
61918 Data Entry			
61921 Software Acquisition (Time & Attendance \$238,510)	540,723	920,475	920,475
61920 Internet Service Provider	4,271	4,270	4,270
61922 Basic Telephone Monthly - Outside Vender	1,101	1,500	1,500
61923 Basic Telephone Monthly - ITS	260,662	260,662	260,662
61924 Long Distance Charges - Outside Vender	14	521	521
61925 Long Distance Charges - ITS	198,433	198,433	198,433
61926 Private Data Line Monthly Charges - Outside Vendor			
61928 Public Network Access Charges - Outside Vender	15,307	15,000	15,000
61929 Public Network Access Charges - ITS			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
6193X IS Related Rentals (61932-61938)	21,583	21,583	21,583
61939 Cellular Usage Time - Outside Vender	104,142	103,016	102,902
61961 Maintenance Repair of IS Equipment	73,499	96,278	206,278
61962 Maintenance Repair of Communication Systems	3,691	3,631	3,631
61980 IS Software Maintenance	77,366	93,403	93,403
61986 Licence Renewal			
61908 Telcom Fee - Outside Vender			
61927 Private Data Line Monthly Charges - ITS		56,500	56,500
61902 IS Professional Fees - Outside Vendor			
61921 Software Acquisition & Installation	340	1,000	149,097
61960 License Renewal		200	1,200
<b>TOTAL (H)</b>	<b>1,755,503</b>	<b>2,260,209</b>	<b>2,519,192</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	90,410		
61999 Contractual Services - No PO Required			
6199X Prior Year Expense (61997-61998)	4,414		
<b>TOTAL (I)</b>	<b>94,824</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>195,005,620</b>	<b>193,243,506</b>	<b>212,540,115</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	126,873,102	141,457,437	211,929,531
STATE SUPPORT SPECIAL FUNDS	67,304,370	51,127,960	
FEDERAL FUNDS	284,386		
OTHER SPECIAL FUNDS	543,762	658,109	610,584
<b>TOTAL FUNDS</b>	<b>195,005,620</b>	<b>193,243,506</b>	<b>212,540,115</b>

**SCHEDULE C  
COMMODITIES**

Ms Department of Corrections - Consolidated  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregate, Sand & Gravel	535	600	600
62020 Asphalt	9,397	10,000	10,000
62030 Cement, Lime & Plaster	5,483	6,000	6,000
62040 Lumber Parts			
62050 Steel & Other Metals	29,725	31,000	33,500
62060 Paints	119,243	120,000	120,500
62070 Sign & Sign Material			
62080 Culverts	2,466	1,000	1,000
62090 Other Maintenance Construction Material	1,443	1,500	1,500
62010 Sand, Gravel		2,000	2,000
62030 Cement, Plaster, Lime	110		
62070 Signs, Sign Material			
62090 Other Maintenance			
<b>Total (A)</b>	<b>168,402</b>	<b>172,100</b>	<b>175,100</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	98,200	102,600	102,700
62120 Duplication & Reproduction Supplies	96,149	98,400	98,400
62130 Office Supplies & Materials	455,938	476,600	476,550
62140 Paper Supplies	130,287	150,000	150,050
62150 Maps, Manuals & Library Books	4,890	5,000	5,000
62160 Office Equipment (not capital outlay)	13,829	9,500	8,550
62150 Maps, Manuals, Library Material	299		
62150 Maps, Manuals, Library Books		200	200
<b>Total (B)</b>	<b>799,592</b>	<b>842,300</b>	<b>841,450</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,336,145	1,300,000	1,200,700
62211 Fuels - Diesel	306,847	457,500	345,000
62220 Lubes, Oil & Grease	23,785	25,000	25,000
62240 Tires	88,709	90,350	90,000
62251 Repair Vehicle	277,618	281,000	280,500
62253 Batteries	20,586	25,000	25,000
62260 Accessories, Chains, Etc.	150	200	200
62280 Shop Supplies	9,953	8,500	10,500
62290 Other Equipment Repair Parts	577,470	577,500	590,000
62270 Radio & TV Supply & Repair			
62220 Lubes, Oil, Grease	16,638	15,500	17,000
62240 Tires, Tubes	366		
62241 Tire, Tube - Truck			
62242 Tire, Tube - Tractor	4,585	5,500	10,000
62243 Tire, Tube - Offroad	424		500
62260 Accessories, Chains, Etc	1,432		2,100
62250 Equipment Repair Office		200	200
62251 Vehicle Repair Parts		450	450
<b>Total (C)</b>	<b>2,664,708</b>	<b>2,786,700</b>	<b>2,597,150</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Ms Department of Corrections - Consolidated  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Laboratory & Testing Supplies	354	400	400
62320 Engineering Supplies			
62330 Photographic Supplies	114	150	150
62331 Film Processing	133	175	175
62340 Drugs & Chemicals - Medical & Lab Use	37,262	20,180	18,180
62350 Classroom Instructional Material	25,035	26,000	26,000
62370 Educational Supplies			
62390 Other Professional Scientific Supplies & Materials	164,451	172,900	171,500
<b>Total (D)</b>	<b>227,349</b>	<b>219,805</b>	<b>216,405</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies Material	99,402	100,000	100,000
62420 Hardware, Plumbing & Electrical	733,716	757,550	760,150
62430 Small Tools	10,827	1,500	1,500
62450 Janitor Supplies & Cleaning	1,106,681	1,150,250	1,150,600
62460 Wearing Material	2,261,599	2,300,000	2,300,000
62470 Food	7,804,498	7,749,850	7,655,710
62475 Food-Meeting	12,938	14,000	14,000
62510 Poisons	207,191	304,450	235,000
62530 Uniforms & Wearing Apparel	361,141	377,250	377,250
62540 Linens	447,707	475,000	475,000
62555 IS Equipment Repair Parts	59,815	65,000	65,000
62560 Eating Utensils	58,600	60,000	60,000
62571 Mattresses	52,505	55,000	55,000
62580 Ammunition	57,851	60,000	60,000
62590 Other Supplies & Materials	717,788	782,700	765,400
62480 Feed Animals	8,763	9,000	9,000
62490 Greenhouse & Nursery Supplies			
62500 Fertilizer	224,538	365,500	306,500
62595 Other Equipment	74,176	77,000	77,000
62998 Prior Year Expense	32,735		
62520 Decal Signs			
62595 Other Equipment (less than \$500)	1,493		1,000
62480 Food Animals	794,131	825,500	750,000
62490 Greenhouse, Nursery Supplies	236,627	341,500	300,000
62993 Reimbursable Travel			
62998 Prior Year			
<b>Total (E)</b>	<b>15,364,722</b>	<b>15,871,050</b>	<b>15,518,110</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>19,224,773</b>	<b>19,891,955</b>	<b>19,348,215</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	16,776,932	16,721,555	16,527,415
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,447,841	3,170,400	2,820,800
<b>TOTAL FUNDS</b>	<b>19,224,773</b>	<b>19,891,955</b>	<b>19,348,215</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Ms Department of Corrections - Consolidated  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvement Land Right-of-Way	51,200		
63170 Land Purchased for Other Purposes			
63140 Improvements Land not for Right-of-Way		44,000	44,000
<b>TOTAL (A)</b>	<b>51,200</b>	<b>44,000</b>	<b>44,000</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments	222,813	274,578	274,578
63230 Buildings - Add & Better		24,000	25,000
<b>TOTAL (B)</b>	<b>222,813</b>	<b>298,578</b>	<b>299,578</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63630 Livestock & Poultry	114,830	165,000	150,000
63998 Capital Outlay	415		
635XX Other			
<b>TOTAL (C)</b>	<b>115,245</b>	<b>165,000</b>	<b>150,000</b>
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>389,258</b>	<b>507,578</b>	<b>493,578</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	274,578	274,578	274,578
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	114,680	233,000	219,000
<b>TOTAL FUNDS</b>	<b>389,258</b>	<b>507,578</b>	<b>493,578</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Mowers	4	14,189					
Dual Grid Laser	1	6,794					
Tractor					2	60,000	120,000
Combine					1	299,574	299,574
Feeder							
Tire Breaker							
Hog Scales			1	2,449			
Hog Feeders			1	13,000			
<b>TOTAL (B)</b>		<b>20,983</b>		<b>15,449</b>			<b>419,574</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
TV	1	498					
Cam Corder	3	898					
Surveillance Camera	3	1,871					
Camera							
Filing Cabinet							
<b>TOTAL (C)</b>		<b>3,267</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computers	148	129,039	200	174,000	300	875	262,500
Printers	10	6,036			10	1,000	10,000
Laptop Computers	26	29,239	20	24,000	15	1,200	18,000
Controller	1	6,900					
Servers	1	7,148	6	115,020	2	25,000	50,000
Computer Network Appliance					3	45,000	135,000
Switches	1	3,552					
Server Racks			4	2,500			
UPS			15	22,500	20	1,500	30,000
Routers			10	4,660	10	466	4,660
Data Storage System	1	23,785	2	183,752	2	45,000	90,000
Projector			4	5,600			
Spam Filter & Remailer System			1	50,000			
Printer							
Computers							
Laptop Computer							
<b>TOTAL (D)</b>		<b>205,699</b>		<b>582,032</b>			<b>600,160</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX	2	240,504	1	65,248	1		64,308
634XX Lease Purchases	6	201,717	5	224,261	5		222,846
<b>TOTAL (E)</b>		<b>442,221</b>		<b>289,509</b>			<b>287,154</b>
<b>F. OTHER EQUIPMENT</b>							
Can Opener	3	898					
Hot Water Boiler	1	9,400					
Tire Machine	2	6,685					

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Ms Department of Corrections - Consolidated

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Pressurer Washer	1	4,843					
Washing Machine	4	106,039					
Metal Detector			3	22,446	3	7,036	21,108
Electric Fence	1	33,744	1	25,000			
Key Machine	1	1,479					
Gate Lock	1	1,017					
A/C / Heating Unit	23	58,423					
Conveyor Scanner			1	40,000	2	40,000	80,000
Welder	2	3,209					
Plasma Cutter	3	5,683					
Automotive Scanner	1	985					
Compressor	6	23,832					
Floor Scrubber	1	7,241					
Drain Cleaning Machine	1	24,820					
Pump	1	8,755					
Winch	1	1,350					
Pistol	33	12,072					
Fire Alarm System	1	24,000					
Bullet Proof Vest			50	30,850			
Hyfreicator							
Surgery Light							
Fetal Monitor							
Monitor							
Dryer							
Washer							
Refrigerator							
Defibulator							
Diagositic Kit							
Forklift							
Blancher							
<b>TOTAL (F)</b>		<b>334,475</b>		<b>118,296</b>			<b>101,108</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,006,645</b>		<b>1,005,286</b>			<b>1,407,996</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		660,902		665,576			665,576
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		345,743		339,710			742,420
<b>TOTAL FUNDS</b>		<b>1,006,645</b>		<b>1,005,286</b>			<b>1,407,996</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Ms Department of Corrections - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	25	21	273,525	13	170,832	19	247,475
63310 Automobile, Full Size Sedan (AU FS)	60						
63310 Automobile, Mid Size Sedan (AU MS)	168						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	39						
63390 Truck, Compact Pickup (TK CU)	11			2	24,843		
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	113	1	19,334	1	20,000	4	70,979
63391 Truck, Heavy Duty 5 Ton (TK HD)				1	30,000		
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	8						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	164	11	239,456	19	328,435	12	262,656
63393 Van, Mid Size (VN MV)	42						
63400 Other Vehicles	42	2	44,387				
<b>TOTAL (A)</b>	<b>672</b>	<b>35</b>	<b>576,702</b>	<b>36</b>	<b>574,110</b>	<b>35</b>	<b>581,110</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>576,702</b>		<b>574,110</b>		<b>581,110</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			324,110		324,110		324,110
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			252,592		250,000		257,000
<b>TOTAL FUNDS</b>			<b>576,702</b>		<b>574,110</b>		<b>581,110</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections - Consolidated  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	207						
<b>Total (A)</b>	<b>207</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	243						
<b>Total (B)</b>	<b>243</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	28						
<b>Total (C)</b>	<b>28</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grant of Political Subdivision	602,970		
<b>TOTAL (B)</b>	<b>602,970</b>		
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	48,154	62,242	64,597
65020 Interest on Engery Retrofit Project	134,582		
<b>TOTAL (D)</b>	<b>182,736</b>	<b>62,242</b>	<b>64,597</b>
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds	19,279	525,070	524,130
69998 Prior Year Expense			
78120 Vehicle Inspection Stickers			
Miscellaneous Refunds			
<b>TOTAL (E)</b>	<b>19,279</b>	<b>525,070</b>	<b>524,130</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	804,985	587,312	588,727
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	166,044	433,888	433,888
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	602,970		
OTHER SPECIAL FUNDS	35,971	153,424	154,839
<b>TOTAL FUNDS</b>	<b>804,985</b>	<b>587,312</b>	<b>588,727</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Ms Department of Corrections - Consolidated  
Name of Agency

na

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Ms Department of Corrections - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen, Barbara	New Orleans, LA	ACA Summer Conference	887	2551
Allen, Babara	Kissimmee, FL	ACA Conference	162	2551
Anthony, Mark	Kissimmee, FL	ACA Conference	956	2551
Bingham, Margaret	Kissimmee, FL	ACA Conference	1,590	2551
Bobinger, Shelli Marie	Las Vegas, NV	APPA Conference	889	2551
Box, Melinda	Nashville, TN	Natl Assoc fo Victim Services	780	2551
Brand, William	San Antonio, TX	SSCA Conference	519	2551
Brand, William	New Orleans, LA	ACA Summer Conference	886	2551
Brand, William	Kissimmee, FL	ACA Conference	652	2551
Brooks, Pamela	Colorada Springs, CO	NAIA Annual Conference	1,255	2551
Buie, Valerie	Kissimmee, FL	ACA Conference	303	2551
Bullock, Anthony	San Antonio, TX	SSCA Conference	509	2551
Burton, Jo	San Antonio, TX	SSCA Conference	308	2551
Burton, Jo	New Orleans, LA	ACA Conference	944	2551
Burton, Jo	Shreveport, LA	SSCA Mid-Winter Conference	156	2551
Chatman, Donnis	New Orleans, LA	ACA Summer Conference	818	2551
Chatman, Donnis	Kissimmee, FL	ACA Conference	1,566	2551
Clawson, Judy	Saratoga Springs, NY	ACA Accredited Managers	849	2551
Cole, Lora	New Orleans, LA	ACA Summer Conference	220	2551
Cole, Lora	Las Vegas, NV	APPA Conference	747	2551
Cole, Lora	New York City, NY	Family Justice Advisory Board	162	2551
Dean- Wilson, Patricia	New Orleans, LA	ACA Summer Conference	760	2551
Dean-Wilson, Patricia	Kissimmee, FL	ACA Conference	1,661	2551
Dickson, William	San Antonio, TX	SSCA Conference	772	2551
Dobbins, Charles	New Orleans, LA	ACA Summer Conference	1,127	2551
Dobbins, Patricia	New Orleans, LA	ACA Summer Conference	977	2551
Edwards, Albert	New Orleans, LA	ACA Summer Conference	948	2551
England, Marsha	San Antonio, TX	SSCA Conference	552	2551
England, Marsha	New Orleans, LA	ACA Summer Conference	917	2551
England, Marsha	Shreveport, LA	SSCA Mid-Winter Conference	216	2551
Epps, Christopher	Birmingham, LA	Proteus Meeting	193	2551
Epps, Christopher	LA-FL	ACA Conference	304	2551
Epps, Christopher	Mobile, AL	Communication Meeting	231	2551
Epps, Christopher	Washington, DC	Meet MS Delegates	695	2551
Epps, Christopher	AL-LA-TX	SSCA Board Meeting	1,633	2551
Epps, Christopher	Savannah, GA	ASCA Southern Directors	274	2551
Epps, Christopher	Colorado Springs, CO	CPOF Annual Conference	203	2551
Evans, Vicky	San Antonio, TX	SSCA Conference	539	2551
Greenleaf, Bill	San Antonio, TX	SSCA Conference	800	2551
Greenleaf, Bill	Shreveport, LA	SSCA Mid-Winter Conference	230	2551
Gregory, Dennis	Kissimmee, FL	ACA Conference	180	2551
Griffen, Garriett	San Antonio, TX	Locksmith School	933	2551
Gutherz, Christine	New Orleans, LA	ACA Summer Conference	720	2551
Hancock, Regina	Memphis, TN	NAAWS	433	2551
Hearn, Sherry	Saratoga Springs, NY	ACA Accredited Managers	821	2551
Hill, Marion	New Orleans, LA	Emergency Preparedness Meeting	643	2551

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Ms Department of Corrections - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hinton, Jerry	Fort Worth, TX	Armorer School	290	2551
Hinton, Jerry	Tishomingo, OK	NRA Training	336	2551
Hoeflich, Albert	Daytona Beach, FL	Defense Tech Instructor Training	620	2551
Holman, James	Memphis, TN	NAAWS	532	2551
Holman, Linda	San Antonio, TX	SSCA Conference	689	2551
Holman, Linda	New Orleans, LA	ACA Summer Conference	196	2551
Holman, Linda	Kissimmee, FL	ACA Conference	1,627	2551
Jackson, Kevin	New Orleans, LA	ACA Summer Conference	152	2551
Jett-Smith, Linda	San Antonio, TX	SSCA Conference	498	2551
Jett-Smith, Linda	Shreveport, LA	SSCA Mid-Winter Conference	217	2551
Jones, Neil	San Antonio, TX	SSCA Conference	702	2551
Jones, Neil	Shreveport, LA	SSCA Mid-Winter Conference	198	2551
Kelly, Lawrence	Kissimmee, FL	ACA Conference	1,261	2551
Kelly, Lawrence	Memphis, TN	NAAWS	559	2551
King, Ronald	New Orleans, LA	ACA Summer Conference	482	2551
King, Ronald	Memphis, TN	NAAWS	428	2551
Knott, Peggy	Oklahoma City, OK	South Central Regional Conference	336	2551
Ladner, Tina	New Orleans, LA	ACA Summer Conference	882	2551
Ladner, Tina	Memphis, TN	NAAWS	479	2551
Land, Charlotte	Colorado Springs, CO	NAIA Annual Conference	1,444	2551
Lee, Pamela	Huntsville, TX	Warden's PEER Training	430	2551
Lee, Vanessa	Colorado Springs, CO	CPOF Annual Conference	410	2551
Lockhart, Walter	New Orleans, LA	ACA Summer Conference	181	2551
Lockhart, Walter	Kissimmee, FL	ACA Conference	398	2551
Mallett, Jeworski	New Orleans, LA	ACA Summer Conference	798	2551
Marsalis, Gay	New Orleans, LA	ACA Summer Conference	858	2551
Matheny, Everett	New Orleans, LA	ACA Summer Conference	826	2551
Matheny, Everett	Kissimmee, FL	ACA Conference	289	2551
McEntee, Grady	New Orleans, LA	ACA Summer Conference	754	2551
McGarrity, Bill	New Orleans, LA	ACA Summer Conference	818	2551
McNulty, Raymond	Richmond, KY	Correctional Safety Training	555	2551
McTeer, Lee	San Antonio, TX	SSCA Conference	534	2551
McTeer, Lee	New Orleans, LA	ACA Summer Conference	558	2551
Meredith, Billy	Las Vegas, NV	APPA	667	2551
Morris, Timothy	Memphis, TN	NAAWS	559	2551
Neely, Christopher	New Orleans, LA	ACA Summer Conference	1,300	2551
Norman, Marcus	New Orleans, LA	ACA Summer Conference	751	2551
Norman, Marcus	Saratoga Springs, NY	ACA Accredited Managers	548	2551
North, Ken	Louisville, KY	NMGTF Conference	710	2551
North, Ken	Washington, DC	Meet MS Delegates	662	2551
Overstreet, Marvin	Kissimmee, FL	ACA Conference	1,600	2551
Owens, Patricia	Annapolis, MD	Corr Education Assoc	762	2551
Perry, Gloria	New Orleans, LA	LMHPCO Leadership Conference	554	2551
Perry, Gloria	Indianapolis, IN	CCHA Conference	137	2551
Phongam, Viruth	San Antonio, TX	SSCA Conference	599	2551
Phongam, Viruth	New Orleans, LA	ACA Summer Conference	684	2551

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Ms Department of Corrections - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Presley, Dwight	New Orleans, LA	ACA Summer Conference	820	2551
Presley, Dwight	Dallas, TX	Nat'l Institute of Corrections	136	2551
Robinson, Sherry	Bloomington, MN	Nat'l Assoc of Correctional Records	1,213	2551
Scott, Rickey	Louisville, KY	NMGTF Conference	656	2551
Scott, Robert	Memphis, TN	NAAWS	696	2551
Seabrook, Theresa	Memphis, TN	NAAWS	433	2551
Seaton, Linda	New Orleans, LA	ACA Summer Conference	66	2551
Smith, Jesse	San Antonio, TX	SSCA Conference	730	2551
Smith, Jesse	New Orleans, LA	ACA Summer Conference	251	2551
Smith, Jesse	Louisville, KY	US Army Recruiting Partnership	627	2551
Sparkman, Emmitt	New Orleans, LA	ACA Summer Conference	946	2551
Steward, Reginald	New Orleans, LA	ACA Summer Conference	774	2551
Stubbs, Sheila	San Antonio, TX	SSCA Conference	833	2551
Sullivan, David	Las Vegas, NV	APPA Conference	858	2551
Sumner, Willie	Las Vegas, NV	APPA Conference	682	2551
Tenner, Priscilla	New Orleans, LA	ACA Summer Conference	1,117	2551
Tenner, Priscilla	Kissimmee, FL	ACA Conference	1,625	2551
Twiner, Rita	New Orleans, LA	ACA Summer Conference	186	2551
Tyler, Barbara	New Orleans, LA	ACA Summer Conference	405	2551
Valentine, Kenneth	New Orleans, LA	ACA Summer Conference	799	2551
Vincent, Leonard	Washington, DC	Meet MS Delegates	693	2551
Vincent, Leonard	Washington, DC	Mock 5th Circuit Appeal	647	2551
Walters, Beverly	Fort Worth, TX	NIC Program	1,359	2551
Warnock, Shannon	Chicago, IL	APAI Conference	1,330	2551
Weathers, Ruby	New Orleans, LA	ACA Summer Conference	243	2551
Weathers, Ruby	Des Moines, IA	Women Working in Corrections Conference	652	2551
Welch, Bobby	New Orleans, LA	ACA Summer Conference	922	2551
Welch, Bobby	Kissimmee, FL	ACA Conference	628	2551
Welch, Bobby	Saratoga Springs, NY	ACA Accredited Managers	618	2551
Wiley, Angela	Saratoga Springs, NY	ACA Accredited Managers	696	2551
Wilkins, James	Daytona Beach, FL	Defense Tech Instructors Training	620	2551
Williams, Jerry	New Orleans, LA	ACA Summer Conference	960	2551
Williams, Jerry	New Orleans, LA	Emergency Preparedness Training	517	2551
Wilson, Charles	San Antonio, TX	SSCA Conference	700	2551
Wilson, Charles	Shreveport, LA	SSCA Mid-Winter Conference	198	2551
Winkel, Eydie	Memphis, TN	NAAWS	532	2551
Box, Melinda	Shreveport, LA	SSCA Mid-Winter Conference	212	3551
Davis, Nolan	North Charleston, SC	Correctional Food Training	776	3551
Lee, Adam		MS SAVIN	1,181	3551
Epps, Christopher	Memphis, TN	Desoto Cty Jail	275	3554
Perry, Gloria	Alexandria, VA	CCHA Conference	168	3554
Reeves, Robert	Richmond, KY	Correctional Safety Officer Training	800	3554
Sparkman, Emmitt	Durham, NC	Executive Deputy Directors Training	161	3554
Stanciel, Sonja	Colorado Springs, CO	CPOF Annual Conference	680	3554
Blevins, Nathan	Las Vegas, NV	APPA Conference	209	3556
Brand, William	Colorado Springs, CO	CPOF Annual Conference	385	3556

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Ms Department of Corrections - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Herman, Michael	San Antonio, TX	SSCA Conference	482	3556
Brooks, Stanley	Colorado Springs, Co	NAIA Annual Conference	1,655	3552
Brooks, Stanley	Oklahoma City, OK	NAIA Board Meeting	390	3552
Graham, Edgar	Mobile, AL	Vegetable Growers Conference	195	3552
Haire, Daniel	Mobile, AL	Vegetable Growers Conference	195	3552
Winters, James	Mobile, AL	Vegetable Growers Conference	294	3552
Afanador, Teresa	San Antonio, TX	SSCA Conference	657	2553
Jones, Betty Lou	Newport, RI	APAI Conference	1,768	2553
Skipper-Love, Stephanie	San Antonio, TX	SSCA Conference	641	2553
Thomas, Bobbie	Newport, RI	APAI Conference	1,305	2553
<b>Total Out of State Travel Cost</b>			<b>\$98,387</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Ms Department of Corrections - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		53,263	57,258	57,258	
<i>Comp. Rate: \$53,263.00 per year</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>53,263</b>	<b>57,258</b>	<b>57,258</b>	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		352,339	331,198	404,062	
<i>Comp. Rate: \$352,339.00 per year</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>352,339</b>	<b>331,198</b>	<b>404,062</b>	
61620 Department of Audit					
State Treasurer 3155 / State Auditors Office		4,350	3,364	3,364	
<i>Comp. Rate: \$12.50 hr</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>4,350</b>	<b>3,364</b>	<b>3,364</b>	
6162X Accounting (61621 - 61624)					
BKD / Auditors		38,235	40,000	40,000	
<i>Comp. Rate: \$91.55hr</i>					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>		<b>38,235</b>	<b>40,000</b>	<b>40,000</b>	
6163X Legal (61630-61636)					
Alexander & Watson / Attorney		7,514			
<i>Comp. Rate: \$125.00 per hour</i>					
Davis, Howard Q / Attorney		6,913			
<i>Comp. Rate: \$50.00 per hour</i>					
Martin, Steve / Attorney		5,764			
<i>Comp. Rate: \$125.00 per hour + expens</i>					
Mounger, Whitman / Attorney		3,493			
<i>Comp. Rate: \$50.00 per hour</i>					
Scott D. Smith Atty at Law / Attorney		1,250			
<i>Comp. Rate: \$1,250.00 per case</i>					
State Treasurer 3071 / Attorney General		583,714	583,714	583,714	
<i>Comp. Rate: \$583,714per year</i>					
Stuckey, Walde / Attorney		5,077			
<i>Comp. Rate: \$50.00 per hour</i>					
Trotter, William / Attorney		2,898			
<i>Comp. Rate: \$50.00 per hour</i>					
Ronald Welch / Attorney		103,368	105,593	105,593	
<i>Comp. Rate: \$8,799.00 mo</i>					
Williams, Demetrice / Attorney		3,472			
<i>Comp. Rate: \$50.00 per hour</i>					
Williams, Rosharwin / Attorney		2,073			
<i>Comp. Rate: \$50.00 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>725,536</b>	<b>689,307</b>	<b>689,307</b>	
6164X Medical (61640-61646)					
All Animal Clinic / Veterinary Services		1,479	1,500	1,500	
<i>Comp. Rate: \$125.00 per visit</i>					
Dr. Glenn Gates / Veterinary Services		882	850	850	
<i>Comp. Rate: \$20.00 per visit + treatm</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MEA Drug Testing Consortium / Drug Testing <i>Comp. Rate: \$25.00 - \$40.00 per test</i>		8,975	9,000	9,000	
Ms State Univ-Vet School / Veterinary Services <i>Comp. Rate: \$15.00 per visit</i>		1,286	1,300	1,300	
Rankin Animal Clinic / Veterinary Services <i>Comp. Rate: \$35.00 per visit + treatm</i>		2,000	2,000	2,000	
<b>TOTAL 6164X Medical (61640-61646)</b>		<b>14,622</b>	<b>14,650</b>	<b>14,650</b>	
<b>61650 State Personnel Board</b>					
State Treasurer 3614 / State Personnel Board <i>Comp. Rate: \$140.00 per position</i>		504,840	504,840	504,840	
State Treasurer 3614 / State Personnel Board Fee <i>Comp. Rate: \$140.00 per position</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>504,840</b>	<b>504,840</b>	<b>504,840</b>	
<b>6165X Personnel Services Contracts (61651-61658)</b>					
Barton, Yvonne / Nurse Specialty Care Coordinator <i>Comp. Rate: \$42.00 per hour</i>		79,716	79,500	79,500	
Beeler, John / Farm Staff <i>Comp. Rate: \$9.97 per hour</i>		11,174	11,100	11,100	
Brown, James / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		60,848	60,600	60,600	
Brice, Tamuriel / Healthcare Ombudsman <i>Comp. Rate: \$20.00 per hour</i>		39,946	39,500	39,500	
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$37.00 per hour</i>		27,380	27,300	27,300	
Hicks, Patricia / Medical Assistant <i>Comp. Rate: \$27.00 per hour</i>		54,120	54,100	54,100	
Lewis, Linda / Central Health Records Manager <i>Comp. Rate: \$17.00 per hour</i>		33,921	33,500	33,500	
Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		49,920	49,900	49,900	
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		44,080	44,000	44,000	
Smith, Kimberly / Medical Assistant <i>Comp. Rate: \$15.00 per hour</i>		28,695	29,600	29,600	
Walker, Sharon / Asst. Medical Claims Processer <i>Comp. Rate: \$16.00 per hour</i>		5,904	5,900	5,900	
<b>TOTAL 6165X Personnel Services Contracts (61651-61658)</b>		<b>435,704</b>	<b>435,000</b>	<b>435,000</b>	
<b>6166X Court Cost (61660-61663)</b>					
Allen, Janith / Transcript <i>Comp. Rate: \$469.00 per case</i>		469	500	500	
Brooks Court Reporting / Deposition <i>Comp. Rate: \$257.00 per case</i>		158	200	200	
Greene Cty Circuit Clerk / Court Cost <i>Comp. Rate: \$93.00 per case</i>		5,091	5,100	5,100	
Heiden & Garland / Notary Fee <i>Comp. Rate: \$51.00 per notary</i>		51	50	50	
Legalink Inc / Transcript <i>Comp. Rate: \$287.00 per case</i>		287	300	300	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
State Treasurer 3614 / Personnel Hearings <i>Comp. Rate: \$50.00 per hearing</i>		3,141	3,200	3,200	
Stegall Notary / Notary Fee <i>Comp. Rate: \$93.00 per notary</i>		536	550	550	
Sunflower Circuit Clerk / Court Cost <i>Comp. Rate: \$95.00-\$110.00 per case</i>		86,400	11,750	11,750	
US District Court-Southern / Filing Fee <i>Comp. Rate: \$350.00 per case</i>		350	350	350	
Notary Public Underwriters / Notary Service <i>Comp. Rate: \$70.00 per commission</i>					
<b>TOTAL 6166X Court Cost (61660-61663)</b>		<b>96,483</b>	<b>22,000</b>	<b>22,000</b>	
<b>61670 Laboratory &amp; Testing Fees</b>					
Iowa State University / Veterinary Lab Fees <i>Comp. Rate: \$2.50 - \$5.00 per test</i>		2,901		2,900	
State Seed Testing Laboratory / Sample Testing <i>Comp. Rate: \$65.00 per test</i>		30	100	100	
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>2,931</b>	<b>100</b>	<b>3,000</b>	
<b>61690 Other Fees &amp; Services</b>					
Advantage Energy / Alternative Gas Supply Evaluation <i>Comp. Rate: \$750.00 per month</i>		1,500			
Airgas Mid South / Cylinder Deposit <i>Comp. Rate: \$1,125.00 per deposit</i>		1,125			
All-State Tank / Septic Tank Service <i>Comp. Rate: \$2,215 per visit</i>		2,215			
American Correctional Assoc / Accreditation <i>Comp. Rate: \$4,455.50 per facility</i>		95,160	50,000	50,000	
American Fire & Safety / Fire Alarm Inspection <i>Comp. Rate: \$809.00 per alarm</i>		800	800	800	
American Transition Services / ERS/Restitution Housing <i>Comp. Rate: \$6.00 - \$20.00 per day</i>		70,437	200,000	200,000	
Archer Alarms & Telephone / Alarm Service <i>Comp. Rate: \$20.00 per month</i>		240	240	240	
Armstrong, Robert / Contract Worker <i>Comp. Rate: \$220.00 per event</i>	Y	152	150	150	
Auto-Chlor / Fuel Surcharge <i>Comp. Rate: \$5.00 - \$5.95 per visit</i>		1,012	1,012	1,012	
Barnett's Body Shop / Wrecker Service <i>Comp. Rate: \$200.00 per tow</i>		200	200	200	
Bridgestone-Firestone / Disposal & Fuel Surcharge <i>Comp. Rate: \$1.00 - \$30.00 per charge</i>		145	145	145	
Bryant Tire & Services / Wrecker Service <i>Comp. Rate: \$150.00 per tow</i>		150	150	150	
Bureau Of Prisons / Inmate Housing <i>Comp. Rate: \$67.12-\$71.73 per day</i>		125,094	125,094	125,094	
Business Communications / Installation of Software <i>Comp. Rate: \$1,283 per install</i>		1,283	1,283	1,283	
Choicepoint Business / Investigative Services <i>Comp. Rate: \$1,876.00 per case</i>		1,805	1,800	1,800	
Clark Associates / Copy Charge <i>Comp. Rate: \$.073 per lft</i>		61	61	61	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		20			
Dugan, Lawrence / Backflow Test <i>Comp. Rate: \$50.00 per test</i>		1,785	1,785	1,785	
E Daniels / Natural Gas Survey <i>Comp. Rate: \$642.50 per test</i>		1,785	1,785	1,785	
Fashion Inc of Jackson / Setup Fee <i>Comp. Rate: \$45.00 per setup</i>		45			
FBI National Academy / Traing Class <i>Comp. Rate: \$115.00 per class</i>		115	115	115	
GCR Tire Center / Fuel Surcharge <i>Comp. Rate: \$2.00 per charge</i>		2			
Global Sector / Guard Service <i>Comp. Rate: \$10.00 hr</i>		190			
Halls Wrecker Service / Wrecker Service <i>Comp. Rate: \$350.00 per haul</i>		3,386	3,500	3,500	
Infipro Intrusion & Fire Protection / Monitoring Service <i>Comp. Rate: \$516.00 per year</i>		516	516	516	
Inquistor Inc / Investigation Services <i>Comp. Rate: \$10,219.00 per case</i>		10,219	10,219	10,219	
J's Mobility Unlimited / Installation of Chair Lift <i>Comp. Rate: \$825.00 per install</i>		825	825	825	
JFA Associates / Population Forecast <i>Comp. Rate: \$27,000.00 per projection</i>		27,000	27,000	27,000	
JohnsonDiversey / Fuel Surcharge <i>Comp. Rate: \$30.88 per trip</i>		95			
KRONOS Inc / Consultant <i>Comp. Rate: \$214.50 per hour</i>		4,290	4,290	4,290	
Lawrence, James / Fire Alarm Inspection <i>Comp. Rate: \$125.00 per alarm</i>		5,750	5,750	5,750	
Lewis Wrecker Service / Wrecker Service & Storage Fee <i>Comp. Rate: \$25.00 - \$75.00 per</i>		175	175	175	
Lexis-Nexis / Access Fee <i>Comp. Rate: \$165.00 per month</i>		660	660	660	
Little Texas Auto Sales / Wrecker Service <i>Comp. Rate: \$150.00 per tow</i>		150			
Loper, Jimmy / Wrecker Service <i>Comp. Rate: \$125.00 per tow</i>		125			
Lott, Joyce / Framing <i>Comp. Rate: \$75.00 per frame</i>		75			
Luckett Pump & Well / Backflow Test <i>Comp. Rate: \$2,345.00 per month</i>		2,345	2,345	2,345	
Magnolia Clipping Service / News Service <i>Comp. Rate: \$433.00 per month</i>		4,355	4,355	4,355	
Magnolia Disposal Services / Fuel Surcharge <i>Comp. Rate: \$9.00 per visit</i>		45	45	45	
Manpower / Contract Workers <i>Comp. Rate: \$8.44 - \$11.80 per hour</i>		865,454	875,000	875,000	
Martin Blough / Fire System Inspection <i>Comp. Rate: \$82.00 per alarm</i>		4,400	4,400	4,400	
James McCaa / CDL <i>Comp. Rate: \$103.00 per license</i>		103			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Meteorlogix / Weather Service <i>Comp. Rate: \$97.00 per month</i>		3,202	3,202	3,202	
Mid Delta Cold Storage / Food Storage <i>Comp. Rate: \$.98 per 100 lbs</i>		13,508	13,508	13,508	
Mills, Dianna / Ploygraph <i>Comp. Rate: \$100.00 per test</i>		2,200	2,200	2,200	
Modular Space Corp / Trail Dismantle <i>Comp. Rate: \$4,195 per dismantle</i>		4,195	4,195	4,195	
MRDB Holding / Alternative Gas Evaluation <i>Comp. Rate: \$625.00 per month</i>		7,500	7,500	7,500	
MS Mortuary Services / Embalming & Autopy <i>Comp. Rate: \$75.00/\$375.00 per case</i>		3,139	3,140	3,140	
MS Prison Industries / Security <i>Comp. Rate: \$10.00 per hour</i>		10,218	10,218	10,218	
MS State Dept of Health / Water Testing <i>Comp. Rate: \$2.60 per connection</i>		9,212	9,212	9,212	
NAPA Auto / Core Charge <i>Comp. Rate: \$20.50 per core</i>		477			
Natl Narcotic Detector Dog / Certificate Fee <i>Comp. Rate: \$25.00 per certificate</i>		150	150	150	
Nat'l Police Canine Assn / Certification Fee <i>Comp. Rate: \$20.00 per certification</i>		140	140	140	
Nexair / Fuel Surcharge <i>Comp. Rate: \$15.00 per trip</i>		7,319			
North Atlantic Extradition / Extradition Services <i>Comp. Rate: \$.90 per mile</i>		248,017	250,000	250,000	
North Atlantic Securitiy / Security Services <i>Comp. Rate: \$10.25 per hour</i>		1,804	2,000	2,000	
Notary Public Underwriters / Notary Fee <i>Comp. Rate: \$25.00 per fee</i>		25			
O'Reilly Automotive / Core Charge <i>Comp. Rate: \$10.00 per core</i>		10			
Pacer Services / Electronic Court Records <i>Comp. Rate: .60 per min/.08 per page</i>		790	700	700	
Paul's Discount Glass / Fuel Surcharge <i>Comp. Rate: \$5.00 per visit</i>		5			
Pennington & Trim Alarm / Monitoring Fee <i>Comp. Rate: \$308.00 per year</i>		308	308	308	
Pitcock Meats / Hog Processing <i>Comp. Rate: .45 per pound</i>		73,863	75,000	75,000	
Postage Savers / Newsletter Mailing <i>Comp. Rate: \$281.00 per month</i>		281	281	281	
R R Brink Locking Systems / Solenoid Fee <i>Comp. Rate: \$140.00 per solenoid</i>		140			
Ratliff, Theresa / Printing <i>Comp. Rate: \$6.78 per print</i>		2,988	3,000	3,000	
Safetylink / Alarm Installation <i>Comp. Rate: \$875.00 per alarm</i>		220			
Safety Risk Services / Workers Comp TPA Service <i>Comp. Rate: \$50.00 - \$600.00 per clai</i>		137,600	172,924	172,924	
Securitas Security / Security Service <i>Comp. Rate: \$9.50 per hour</i>		22,781			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Security Equipment Supply / Restocking Fee <i>Comp. Rate: \$47.50 - \$87.75 per item</i>		135			
Service Partners / Fuel Surcharge <i>Comp. Rate: \$30.00 per visit</i>		30			
Tidwell, Chad / Wrecker Service <i>Comp. Rate: \$270.00 per tow</i>		270			
Severn Trent Laboratories / Water Service Agreement <i>Comp. Rate: \$3,989 per month</i>		8,973	8,973	8,973	
Siemens / Fire Alarm System <i>Comp. Rate: \$1,560.00 per system</i>		3,450	3,450	3,450	
Smith Detection / Training-Service agreement <i>Comp. Rate: \$3,000.00-\$4,900 per</i>		4,950			
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		1,600	1,600	1,600	
State Treasurer 3713 / Analytical Fees <i>Comp. Rate: \$50.00 test</i>		2,650	2,650	2,650	
Streeter, Jessie / Contract Employee <i>Comp. Rate: \$416.50 per event</i>	Y	205	200	200	
Toler Wrecker Service / Wrecker Service <i>Comp. Rate: \$75.00 per haul</i>		75			
Trustmark Nat'l Bank / Research Fee <i>Comp. Rate: \$4,355 per case</i>		71			
Turner, Ruloff III / Contract Worker <i>Comp. Rate: \$20.00 per hour</i>	Y	22,276	22,276	22,276	
US Court of Appeals / Readmission Fee <i>Comp. Rate: \$10.00 per fee</i>		10	10	10	
Valley Foods / Food Service <i>Comp. Rate: \$.6449 per inmate day</i>		2,886,518	3,002,366	2,587,055	
Waring Oil Co / Fuel Surcharge <i>Comp. Rate: \$16.00 charge</i>		16			
Waste Oil Collectors / Motor Oil Collection <i>Comp. Rate: \$160.00 per visit</i>		160	160	160	
Water & Waste Specialties / Fuel Surcharge <i>Comp. Rate: \$26.60 per trip</i>		70			
Wood's Fire Protection / Fire System Inspection <i>Comp. Rate: \$256.00 per alarm</i>		4,383	4,383	4,383	
Gilbert, Joan / Contract Employee <i>Comp. Rate: \$5,293.92 per month</i>	Y	64,588			
Mars Marketing / Setup Fee <i>Comp. Rate: \$125.00 setup</i>		125			
Burton, Heather / Coroner <i>Comp. Rate: \$50.00 - \$60.00 per visit</i>		270			
Evans, Derryl / Training <i>Comp. Rate: \$1,500 per facility</i>		1,500			
Heath Assurance / Medical <i>Comp. Rate: \$5.43 per inmate day</i>		2,248,555	2,521,908	2,521,908	
Moore Medical / Fuel Surcharge <i>Comp. Rate: \$1.00 per trip</i>		3			
North Atlantic Security / Security <i>Comp. Rate: \$11.75 per hour</i>		749,847	462,451	662,451	
State Treasurer 3740 / Autopsy <i>Comp. Rate: \$150.00 per case</i>		150			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Sunflower Cty Bd of Supervisors / Autopsy <i>Comp. Rate: \$300.00 - \$344.00 per ca</i>		3,265			
Univ of MS Medical Center / Access Fee <i>Comp. Rate: \$2,473.00 per year</i>		2,473	2,473		
North Atlantic Security / Security <i>Comp. Rate: \$11.75 per hour</i>		94,339	200,000		
Equipment Inc / Labor <i>Comp. Rate: \$465.00 per repair</i>		465			
Snowbrake Air Service / Aerial Services <i>Comp. Rate: \$3.50 - \$4.05 per acre</i>		17,133	25,000	20,000	
Yazoo MS Delta Water / Well Fee <i>Comp. Rate: \$10.00 per well</i>		10			
Holloway Air Service / Aerial Services <i>Comp. Rate: \$3.85 per acre</i>		32,193	40,000	27,500	
Northern Tool / Warranty <i>Comp. Rate: \$24.99 per warranty</i>		25			
Superior Oil Products / Fuel Surcharge <i>Comp. Rate: \$50.00 per charge</i>		50			
Lane, Jimmy / Corn Application <i>Comp. Rate: \$6.50 per acre</i>		3,250	10,000	7,500	
Moving Masters / Transportation of Goods <i>Comp. Rate: \$30.00 - \$35.00 per hour</i>		5,029			
Manpower / Contract Workers <i>Comp. Rate: \$9.08 - \$10.29 per hour</i>					
Magnolia Broadcast Monitoring / News Clip <i>Comp. Rate: \$75.00</i>					
Adams Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,640	18,580	21,110	
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		26,400	34,500	38,080	
Amite Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,680	9,180	10,440	
Attala Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		38,400	55,460	70,520	
Benton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,740	8,560	9,340	
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		285,440	132,360	162,520	
Calhoun Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		59,680	86,860	100,980	
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		90,680	87,390	157,640	
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		131,880	148,780	182,560	
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		51,820	95,400	96,440	
Claiborne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,160	8,380	8,480	
Clarke Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,840	10,840	11,300	
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		152,640	202,120	237,660	

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Coahoma Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		72,360	121,820	135,940	
Copiah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		33,480	27,320	37,440	
Covington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,940	5,860	5,860	
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		133,733	212,980	282,200	
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		113,720	113,220	173,900	
Franklin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		5,520	6,020	8,100	
George Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		15,320	29,480	31,640	
Greene Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,940	7,940	12,080	
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		298,260	234,160	306,680	
Hancock Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,500	16,840	16,840	
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		217,280	466,380	485,100	
Hinds Cty Board of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		307,100	517,840	578,600	
Holmes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		58,380	69,060	78,820	
Humphreys Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		11,320	21,920	26,440	
Issaquena Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		59,500	74,280	89,200	
Itawamba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		22,010	12,300	14,800	
Jackson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		159,400	275,240	275,240	
Jasper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		14,200	24,580	31,520	
Jefferson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		20,600	39,040	45,160	
Jefferson Davis Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,180	3,700	4,460	
Jones Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		64,380	48,980	57,000	
Kemper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		70,260	54,540	64,280	
Lafayette Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		49,240	46,880	67,340	
Lamar Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		48,660	51,000	76,720	
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		122,100	208,360	240,320	
Lawrence Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		21,400	18,760	27,400	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections - Consolidated

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		211,380	174,100	205,920	
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		181,180	236,220	241,220	
Leflore Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		49,380	94,640	120,500	
Lincoln Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		109,960	147,620	157,380	
Lowndes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		100,880	149,960	174,960	
Madison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		112,760	172,600	174,400	
Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		349,280	475,800	480,300	
Marshall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		70,900	84,240	97,200	
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		162,360	165,280	165,280	
Neshoba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		41,180	88,520	107,140	
Newton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		21,400	39,520	69,700	
Noxubee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		6,460	15,680	16,360	
Oktibbeha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		46,440	102,020	104,540	
Panola Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		124,220	36,250	40,750	
Pearl River Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		159,100	274,760	307,600	
Perry Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,080	36,320	26,470	
Pike Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		71,600	219,520	220,920	
Pontotoc Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		90,880	81,340	99,960	
Prentiss Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>			118,640	121,140	
Quitman Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		42,480	41,920	46,080	
Rankin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		121,360	205,700	207,200	
Scott Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		63,300	125,480	133,500	
Sharkey Cty Chanery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,480	15,000	17,000	
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		52,160	77,980	82,500	
Smith Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,220	13,340	14,560	
Stone Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		108,960	102,560	105,060	

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Sunflower Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		39,920	25,560	25,660	
Tallahatchie Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		109,360	143,440	172,060	
Tate Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		55,020	74,060	79,080	
Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		30,180	35,160	38,680	
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		27,060	32,500	34,520	
Tunica Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		16,620	26,940	29,800	
Union Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		80,420	117,200	119,200	
Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,060	19,100	26,020	
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		30,300	47,720	53,400	
Washington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		34,060	31,860	35,480	
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		60,200	92,300	106,920	
Webster Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,940	36,400	37,600	
Wilkinson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		3,580	2,050	2,050	
Winston Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		31,320	61,740	65,940	
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		15,660	22,940	23,940	
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		21,440	7,360	8,560	
Adams Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		14,460	2,530		
Alcorn Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		17,540	3,580		
Amite Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,740	1,260		
Attala Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		44,520	15,060		
Benton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,860	780		
Bolivar Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		356,360	30,160		
Calhoun Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		69,220	14,120		
Carroll Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		109,740	70,250		
Chickasaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		171,800	33,780		
Claiborne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,060	100		

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Clarke Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		25,860	460		
Clay Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		252,100	33,540		
Coahoma Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		62,820	14,120		
Copiah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		35,500	10,120		
Choctaw Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		78,020	1,040		
Desoto Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		343,467	60,220		
Forrest Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		126,280	60,680		
Franklin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,780	2,080		
George Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		7,240	2,160		
Greene Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		13,760	4,140		
Grenada Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		384,700	72,520		
Jackson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		293,480	3,020		
Harrison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		346,820	18,720		
Hinds Cty Board of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		424,280	60,760		
Holmes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		61,820	9,760		
Humphreys Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		8,880	4,520		
Issaquena Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		68,260	14,920		
Itawamba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		1,070	2,500		
Jasper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		9,560	3,920		
Jefferson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		25,360	6,120		
Jefferson Davis Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,000	760		
Jones Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		74,060	8,020		
Kemper Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		152,300	9,740		
Lafayette Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		51,380	20,460		
Lamar Cty Bd of Supervisors / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		47,360	25,720		
Lauderdale Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		131,000	31,960		

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Lawrance Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,580	8,640		
Leake Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		222,900	31,820		
Leflore Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		125,240	25,860		
Lincoln Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		113,980	9,760		
Lowndes Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		159,420	25,000		
Marion Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		454,340	1,500		
Marshall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		65,880	12,960		
Neshoba Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		91,700	18,620		
Newton Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		23,240	30,180		
Oktibbeha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		39,760	3,520		
Pearl River Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		163,180	32,840		
Pontotoc Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		116,940	18,620		
Quitman Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		30,220	4,160		
Scott Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		119,260	8,020		
Simpson Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		76,100	4,520		
Smith Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		800	1,220		
Sunflower Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		36,800	100		
Tallahatchie Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		99,420	28,620		
Tate Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		95,260	5,020		
Tippah Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		43,120	3,520		
Tishomingo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		37,420	2,020		
Tunica Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		26,300	2,860		
Walthall Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		12,700	6,920		
Warren Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		55,040	5,680		
Washington Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		28,660	3,620		
Wayne Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		81,900	14,620		

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Webster Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		18,280	1,200		
Winston Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		28,460	4,200		
Yalobusha Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		4,080	1,000		
Yazoo Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		22,160	1,200		
Lee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		400,180	5,000		
Madison Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		154,920	1,800		
Monroe Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		274,760	3,000		
Noxubee Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		36,040	680		
Panola Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		530,520	4,500		
Perry Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		46,320	150		
Pike Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		311,440	1,400		
Rankin Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		239,740	1,500		
Sharkey Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		2,160	2,000		
Stone Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		203,740	2,500		
Union Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		137,840	2,000		
Prentiss Cty Chancery Clerk / Inmate Housing <i>Comp. Rate: \$20.00 per day</i>		191,840	2,500		
Delta Correctional Facility / Housing of Inmates <i>Comp. Rate: \$30.92 per inmate per day</i>		6,183,552	5,984,442	11,349,602	
East Ms Correctional Facility / Housing of Inmates <i>Comp. Rate: \$41.48 per inmate per day</i>		9,538,054	12,659,822	21,005,633	
Marshall County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$30.92 per inmate per day</i>		6,292,391	6,214,022	11,646,712	
Tallahatchie Correctional Facility / Housing of Inmates <i>Comp. Rate: \$49.50 per inmate per day</i>					
Walnut Grove Youth Correctional Facility / Housing of Inmates <i>Comp. Rate: \$31.40 per inmate per day</i>		7,496,274	7,812,873	14,302,634	
Wilkinson County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$34.58 per inmate per day</i>		7,530,508	6,748,999	12,862,717	
Delta Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$2,558,080 per year</i>					
East Ms Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$1,729,424 per year</i>		1,266,948	3,526,282	3,755,714	
Marshall County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$3,001,197 per year</i>		2,538,722	3,526,283	3,755,714	
Walnut Grove Youth Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$1,729,424 per year</i>		1,266,947	3,526,282	3,755,712	

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Wilkinson County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$3,001,197 per year</i>		2,538,722	3,526,283	3,755,714	
Delta Correctional Facility / Housing of Inmates <i>Comp. Rate: \$30.92 per inmate per day</i>		4,998,230	4,685,496		
East Ms Correctional Facility / Housing of Inmates <i>Comp. Rate: \$41.48 per inmate per day</i>		7,786,204	7,051,306		
Marshall County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$30.92 per inmate per day</i>		5,148,371	4,764,978		
Walnut Grove Youth Correctional Facility / Housing of Inmates <i>Comp. Rate: \$31.40 per inmate per day</i>		5,757,879	5,681,996		
Wilkinson County Correctional Facility / Housing of Inmates <i>Comp. Rate: \$34.58 per inmate per day</i>		4,982,087	5,422,238		
East Ms Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$1,729,424 per year</i>		462,475			
Marshall County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$3,001,197 per year</i>		462,475			
Walnut Grove Youth Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$1,729,424 per year</i>		462,476			
Wilkinson County Correctional Facility / Debt Service (Deutsche Bank) <i>Comp. Rate: \$3,001,197 per year</i>		462,475			
Bolivar Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,128,318	2,401,692	3,039,428	
Carroll Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,210,687	2,287,713	2,887,457	
George Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,647,924	2,287,713	2,887,457	
Holmes Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,010,687	2,287,713	2,887,457	
Issaquenna Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,160,589	2,238,863	2,822,325	
Jefferson Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,961,481	2,238,863	2,887,456	
Kemper Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,010,687	2,137,963	3,701,589	
Leake Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,010,698	2,287,713	2,887,457	
Marion Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,017,359	2,287,713	2,887,457	
Stone Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,010,687	2,287,713	2,887,457	
Winston Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		2,010,687	2,287,713	2,887,457	
Bolivar Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		983,460	778,853		
Carroll Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		756,632	740,860		
George Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,308,641	740,860		
Holmes Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		961,783	740,860		
Issaquenna Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		731,664	724,578		

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Jefferson Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		1,004,524	724,578		
Kemper Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		957,952	901,465		
Leake Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		953,985	740,860		
Marion Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		948,151	740,860		
Stone Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		955,718	740,860		
Winston Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>		952,878	740,860		
Alcorn Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>				1,093,748	
Chickasaw Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>				3,005,584	
Hinds Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>					
Washington Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>				1,093,748	
Yazoo Facility / Inmate Housing <i>Comp. Rate: \$29.74 per inmate per day</i>				2,454,264	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>130,318,895</u></u>	<u><u>131,344,146</u></u>	<u><u>142,928,687</u></u>	
61625 Investment Managers & Actuaries Services					
<b>TOTAL 61625 Investment Managers &amp; Actuaries Services</b>					
61667 Temp Emp Fee					
Ayers, Connie / Hearing Officer <i>Comp. Rate: \$20.00 per hour</i>	Y	18,150	18,150	18,150	
Barber, Terry / Security <i>Comp. Rate: \$11.25 per hour</i>		3,167	3,170	3,170	
Beasley, Nancy / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	13,556	13,560	13,560	
Bradley, James / Security <i>Comp. Rate: \$11.25 per hour</i>		5,527	5,530	5,530	
Branch, Corionna / Medical Assistant <i>Comp. Rate: \$8.50 per hour</i>		4,628	4,630	4,630	
Brown, Doris Ann / Farming Staff <i>Comp. Rate: \$9.97 per hour</i>		21,069	21,070	21,070	
Buckner, LaMarcus / Security <i>Comp. Rate: \$11.25 per hour</i>		14,611	14,615	14,615	
Cashaw, Kristin / Security <i>Comp. Rate: \$11.25 per hour</i>		12,743	12,745	12,745	
Cole, Sylvia / Accounts Payable <i>Comp. Rate: \$11.00 per hour</i>		9,169	9,170	9,170	
Daves, William / Security <i>Comp. Rate: \$11.25 per hour</i>		937	940	940	
Davis, Charlotte / Security <i>Comp. Rate: \$11.25 per hour</i>		22,111	22,120	22,120	
Davis, Hope / Medical Staff <i>Comp. Rate: \$15.00 per hour</i>		18,425	18,430	18,430	

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Denson, Latoya / Security <i>Comp. Rate: \$11.25 per hour</i>		3,468	3,470	3,470	
Drake, Angela / Medical Administrative Asst. <i>Comp. Rate: \$10.00 per hour</i>		23,380	23,380	23,380	
Dudley, Robert / Security <i>Comp. Rate: \$11.25 per hour</i>		14,473	14,480	14,480	
Everett, Lisa / Security <i>Comp. Rate: \$11.25 per hour</i>		6,435	6,440	6,440	
Fleming, Eunice / Security <i>Comp. Rate: \$11.25 per hour</i>		11,056	11,060	11,060	
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$37.00 per hour</i>		43,882	43,885	43,885	
Garrett, Jakia / Security <i>Comp. Rate: \$11.25 per hour</i>		9,104	9,110	9,110	
Harrison, Joe / Security <i>Comp. Rate: \$11.25 per hour</i>		16,664	16,670	16,670	
Hendricks, Ashley / Classification Officer <i>Comp. Rate: \$10.00 per hour</i>		2,296	2,300	2,300	
Hollman, Katherine / Security <i>Comp. Rate: \$11.25 per hour</i>		2,945	2,950	2,950	
Jackson, Corretta / Security <i>Comp. Rate: \$11.25 per hour</i>		11,147	11,150	11,150	
Leverette, Bruce / Security <i>Comp. Rate: \$11.25 per hour</i>		9,593			
Leverette, Teresa Michelle / Security <i>Comp. Rate: \$11.25 per hour</i>		11,138	11,140	11,140	
Levison, Daphne / Nurse <i>Comp. Rate: \$30.00 per hour</i>		29,580	29,590	29,590	
Lister, Tommy Joe / Security <i>Comp. Rate: \$11.25 per hour</i>		10,901	10,910	10,910	
Loper, Erica / Security <i>Comp. Rate: \$11.25 per hour</i>		1,589			
Maisonet, Yusef / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		191	200	200	
Manuel, Latavia / Security <i>Comp. Rate: \$11.25 per hour</i>		917	920	920	
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,395	21,400	21,400	
McBride, Rosie / Security <i>Comp. Rate: \$11.25 per hour</i>		15,594	15,600	15,600	
McLain, Mark / Security <i>Comp. Rate: \$11.25 per hour</i>		7,692	7,700	7,700	
Miller, Belinda / Security <i>Comp. Rate: \$11.25 per hour</i>		15,154	15,160	15,160	
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>	Y	10,366	10,370	10,370	
Moore, Dana / Central Health Records Tech <i>Comp. Rate: \$15.00 per hour</i>		10,904	10,910	10,910	
Moore, Marie / Parole Board Staff <i>Comp. Rate: \$10.00 per hour</i>		6,400	6,400	6,400	
Moore, Willie / Counselor <i>Comp. Rate: \$11.25 per hour</i>		15,978	15,980	15,980	

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Muhammad, Perry / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		6,105	6,110	6,110	
Munford, Detrick / Security <i>Comp. Rate: \$13.50 per hour</i>		18,009	18,020	18,020	
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		15,826	15,850	15,850	
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		14,109	14,150	14,150	
Partee, Kasi / Medical Assistant <i>Comp. Rate: \$12.00 per hour</i>		23,148	23,200	23,200	
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		16,965	17,000	17,000	
Ruffin, Stephanie M / Security <i>Comp. Rate: \$11.25 per hour</i>		6,216	6,220	6,220	
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		146	150	150	
Sanders-McInnis, Addie / Specialty Care Clinic Administrator <i>Comp. Rate: \$12.00 per hour</i>		1,344	1,350	1,350	
Singleton, Latisha A / Security <i>Comp. Rate: \$11.25 per hour</i>		20,737	20,770	20,770	
Smith, Patrick / Medical Compliance Staff <i>Comp. Rate: \$18.00 per hour</i>	Y	18,630	18,700	18,700	
Smith, Sheresha / Security <i>Comp. Rate: \$11.25 per hour</i>		11,360	11,500	11,500	
Sumrall, April Michelle / Security <i>Comp. Rate: \$11.00 per hour</i>		8,962	8,970	8,970	
Taylor, Acquanita / Security <i>Comp. Rate: \$11.25 per hour</i>		12,017	12,100	12,100	
Taylor, George Lewis / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	10,238	10,300	10,300	
Triplett, Patricia / Security <i>Comp. Rate: \$11.25 per hour</i>		560	600	600	
Uqdah, Mikal / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		3,310	3,310	3,310	
Walley, Clara / Security <i>Comp. Rate: \$11.25 per hour</i>		16,701	16,795	16,795	
Walley, Constance / Security <i>Comp. Rate: \$11.25 per hour</i>		17,227	17,230	17,230	
Woodfork, Jacqueline / Security <i>Comp. Rate: \$11.25 per hour</i>		1,859	1,860	1,860	
Wright, Bridjitte / Security <i>Comp. Rate: \$11.25 per hour</i>		10,212	10,220	10,220	
Walker, Samantha / Security <i>Comp. Rate: \$11.25 per hour</i>		8,852	8,560	8,560	
Watkins, Victoria / Security <i>Comp. Rate: \$11.25 per hour</i>		336	340	340	
Yahya Ziyad / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		20,200	20,200	20,200	
<b>TOTAL 61667 Temp Emp Fee</b>		<b>719,404</b>	<b>708,810</b>	<b>708,810</b>	

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61683 Contract Workers SPAHRS Matching Account					
IRS / Employer Matching		95,095	87,501	87,501	
<i>Comp. Rate: 7.65% of gross pay</i>					
<b>TOTAL 61683 Contract Workers SPAHRS Matching Account</b>		<b>95,095</b>	<b>87,501</b>	<b>87,501</b>	
61644 Other Medical Services					
<b>TOTAL 61644 Other Medical Services</b>					
61640 Physician Services					
AAA Ambulance Service / Medical		1,022	500	1,500	
<i>Comp. Rate: 100% Medicaid</i>					
Acadian Ambulance Service / Medical		293	140	400	
<i>Comp. Rate: 100% Medicaid</i>					
Alliance Oncology / Medical		112	60	150	
<i>Comp. Rate: 150% Medicaid</i>					
Ameripath MS / Medical		44,325	20,000	45,000	
<i>Comp. Rate: 100% Medicaid</i>					
Amonett, Michael / Medical		1,108	500	1,500	
<i>Comp. Rate: 100% Medicaid</i>					
Axon / Medical		20,082	10,000	20,000	
<i>Comp. Rate: 150% Medicaid</i>					
Baptist Health Care / Medical		13,399	7,000	15,000	
<i>Comp. Rate: 100% Medicaid</i>					
Bear, Leslie / Medical		5,100	2,500	7,500	
<i>Comp. Rate: 130% Medicaid</i>					
Besselievre, Todd / Medical		209	100	300	
<i>Comp. Rate: 100% Medicaid</i>					
Bio-Reference Laboratories / Medical		126	75	150	
<i>Comp. Rate: 100% Medicaid</i>					
Bolivar Emergency Group / Medical		826	400	900	
<i>Comp. Rate: 100% Medicaid</i>					
Bolivar Urology Clinic / Medical		28,525	15,000	30,000	
<i>Comp. Rate: 150% Medicaid</i>					
Brandon HMA / Medical		42,000	21,000	42,000	
<i>Comp. Rate: 100% Outprt Medicaid</i>					
Brown, Samuel / Medical		40,000	20,000	40,000	
<i>Comp. Rate: 150% Medicaid</i>					
Butler, Harry / Medical		1,914	800	2,400	
<i>Comp. Rate: 100% Medicaid</i>					
Butts, Donald / Medical		807	400	1,000	
<i>Comp. Rate: 100% Medicaid</i>					
CJ Systems Aviation / Medical		2,000	1,000	2,500	
<i>Comp. Rate: 100% Medicaid</i>					
Cardiology Assoc of Mobile / Medical		195	85	225	
<i>Comp. Rate: 100% Medicaid</i>					
Cardiothoracic Surgery Clinic / Medical		4,450	2,000	5,200	
<i>Comp. Rate: 100% Medicaid</i>					
Cardiovascular Assc / Medical		1,463	700	1,800	
<i>Comp. Rate: 100% Medicaid</i>					
Cardiovascular Surgical / Medical		9,000	4,500	9,000	
<i>Comp. Rate: 130% Medicaid</i>					

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Central MS Health Services / Medical <i>Comp. Rate: 100% Medicaid</i>		1,115	500	1,300	
Central MS Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		1,278	600	1,500	
Central MS Civic Improvement / Medical <i>Comp. Rate: 150% Outpt Medicaid</i>		25,000	12,500	25,000	
Central MS Neurology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		367	170	400	
Central Nephrology Clinic / Medical <i>Comp. Rate: 130% Medicaid</i>		41,400	20,700	41,500	
Central Surgical Associates / Medical <i>Comp. Rate: 150% Medicare</i>		89,801	45,000	90,000	
Clarksdale HMA / Medical <i>Comp. Rate: 100% Medicaid</i>		2,873	1,400	3,000	
Cleveland Medical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		101	50	150	
Clinical Partnters / Medical <i>Comp. Rate: 150% Medicaid</i>		89	45	100	
CMA Medical Supplies / Medical <i>Comp. Rate: 100% Medicaid</i>		293	150	315	
Cockerell Dermatology / Medical <i>Comp. Rate: 100% Medicaid</i>		105	50	150	
Coleman Eye Center / Medical <i>Comp. Rate: 100% Medicaid</i>		88	40	100	
Community Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		1,413	700	1,600	
Comprehensive Radiology / Medical <i>Comp. Rate: Inpt Medicaid</i>		9,316	4,500	9,500	
Crowell, Weymeth / Consultant <i>Comp. Rate: \$75.00 per hour</i>		40,000	20,000	40,000	
Delta Cardiovascular Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		60	30	75	
Delta Hills Nephrology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		403	200	450	
Delta Oncology / Medical <i>Comp. Rate: 120% Medicaid</i>		4,566	2,250	4,500	
Delta Physicians Practices / Medical <i>Comp. Rate: 100% Medicaid</i>		4,607	2,250	4,600	
Delta Radiology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		2,791	1,300	2,800	
Delta Regional Medical Center / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		19,000	8,000	19,000	
Delta Surgical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		432	200	500	
Diversified Renal Group / Medical <i>Comp. Rate: 100% Medicaid</i>		3,000	1,500	3,000	
Dotson, Wayne / Medical <i>Comp. Rate: 100% Medicaid</i>		444	200	500	
E Thomas Cullom / Medical <i>Comp. Rate: 130% Medicaid</i>		250	175	300	
Evans, Derryl / Medical <i>Comp. Rate: \$1,500.00 per site</i>		4,500	2,250	6,000	

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Eye Clinic of Meridian / Medical <i>Comp. Rate: 100% Medicaid</i>		84	40	100	
Family Health Care Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,550	750	2,000	
Farrish, Kenneth / Medical <i>Comp. Rate: 130% Medicaid</i>		63	30	75	
FGH Physician Billing / Medical <i>Comp. Rate: 100% Medicaid</i>		1,813	700	1,800	
FGH Trauma Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		1,700	600	1,700	
Forensic Medical Management / Autopsy <i>Comp. Rate: \$1000.00 per case</i>		12,000	6,000	12,000	
Forrest General Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		489,329	250,000	487,000	
Frederick J Bradshaw / Medical <i>Comp. Rate: 100% Medicaid</i>		107	50	150	
George County Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		25,567	12,000	25,000	
George Regional Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		136	70	175	
GPCH-GP / Medical <i>Comp. Rate: 100% Medicaid</i>		384	170	400	
Grandiflora Emergency Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		372	160	400	
Greene County Hospital / Medical <i>Comp. Rate: 52% Billed Charges</i>		65,500	32,500	65,500	
Greene Rural Health Center / Medical <i>Comp. Rate: 52% Billed Charges</i>		35,572	17,000	35,000	
Greenville Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		60	30	100	
Hill, Willie / Medical <i>Comp. Rate: 75% Billed charges</i>		61,000	30,500	61,000	
Humphreys Cty Memorial Hosp / Medical <i>Comp. Rate: 100% Medicaid</i>		314	150	750	
Greenwood Comprehensive Medical / Medical <i>Comp. Rate: 100% Medicaid</i>		1,532	750	2,000	
Greenwood Leflore Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		190,730	85,000	190,000	
Greenwood Specialty Hospital / Medical <i>Comp. Rate: \$1,150 per day</i>		100,000	50,000	100,000	
Grenada Lake Medical / Medical <i>Comp. Rate: 100% Medicaid</i>		16,379	8,000	17,000	
Harris, Carol / Medical <i>Comp. Rate: 100% Medicaid</i>		370	130	400	
Hattiesburg Anesthesia / Medical <i>Comp. Rate: 100% Medicaid</i>		867	430	950	
Hattiesburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		66,385	33,000	66,000	
Hayne, Steven / Medical <i>Comp. Rate: \$550.00 per exam</i>		5,000	2,500	5,500	
Healthcon Corp / Medical <i>Comp. Rate: 100% Contract rate</i>		6,381	3,000	7,000	

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Heeers / Medical <i>Comp. Rate: 100% Medicaid</i>		84	40	100	
Hinds Cardiology Clinic / Medical <i>Comp. Rate: 130% Medicaid</i>		16,154	8,000	16,000	
Holiday, Howard / Medical <i>Comp. Rate: 150% Medicaid</i>		19,481	9,500	19,500	
Hubcare Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		2,000	1,000	2,500	
Internal Medicine Physician / Medical <i>Comp. Rate: 100% Medicaid</i>		2,600	1,300	3,000	
Jackson Cardiology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		9,763	4,500	9,700	
Jackson Gynecologic Oncology / Medical <i>Comp. Rate: 130% Medicare</i>		2,500	1,450	2,500	
Jackson Heart Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		328	150	400	
Jackson HMA / Medical <i>Comp. Rate: 52% Billed charges</i>		3,945,723	2,612,583	5,085,221	
Jackson Neurosurgery Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,791	800	2,000	
Jackson Oncology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		576	250	600	
Jackson Pulmonary Associates / Medical <i>Comp. Rate: 150% Medicaid</i>		31,000	15,000	31,000	
Jackson Radiology Associates / Medical <i>Comp. Rate: 150% Medicaid</i>		61,250	30,500	62,000	
Jefferson Cty Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		3,000	1,500	3,000	
JPB Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		103	50	150	
Kings Daughters Hospital-Yazoo City / Medical <i>Comp. Rate: 100% Medicaid</i>		7,376	3,500	7,500	
Lab Corp of America Holdings / Medical <i>Comp. Rate: 100% Medicaid</i>		11	5	20	
Lakeland Radiologist / Medical <i>Comp. Rate: 100% Medicaid</i>		331	150	400	
Lakeview Family Medical / Medical <i>Comp. Rate: 100% Medicaid</i>		122	60	175	
Leake Cty Board of Trustees / Medical <i>Comp. Rate: 100% Medicaid</i>		5,012	2,500	5,800	
Lefleur Emergency Physicans / Medical <i>Comp. Rate: 100% Medicaid</i>		26,671	13,500	30,000	
Leflore Specialty Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		2,300	1,100	3,000	
Lenoir & Cirilli / Medical <i>Comp. Rate: 100% Medicaid</i>		217	100	275	
Lucas, Marsha / Medical <i>Comp. Rate: 100% Medicaid</i>		9	5	15	
Lucas Surgical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		2,990	1,500	3,500	
Madison HMA / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		1,361	600	1,800	

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Magee Eye Clinic / Medical <i>Comp. Rate: 130% Medicaid</i>		500	250	700	
Marion General Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		7,749	3,600	8,200	
May, Reuel / Medical <i>Comp. Rate: 150% Medicaid</i>		38,800	19,000	38,800	
Medical Arts Surgical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		120	60	150	
Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		2,698	1,300	3,000	
Medstat EMS / Medical <i>Comp. Rate: 100% Medicaid</i>		1,273	600	1,600	
Magee Benevolent Assn / Medical <i>Comp. Rate: 100% Medicaid</i>		1,668	800	2,000	
Memorial Hospital - Gulfport / Medical <i>Comp. Rate: 100% Medicaid</i>		1,150	500	1,500	
Memphis Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		3,529	1,700	4,200	
Memphis Radiological / Medical <i>Comp. Rate: 100% Medicaid</i>		905	450	1,200	
Meridian Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		62	30	100	
Methodist Hospital of Memphis / Medical <i>Comp. Rate: 100% Medicaid</i>		12,083	6,000	18,000	
Metropolitan Urology / Medical <i>Comp. Rate: 150% Medicaid</i>		36,509	18,000	37,000	
Mississippi Oncology / Medical <i>Comp. Rate: 100% Medicaid</i>		4,177	200	4,100	
Mississippi Retina Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		53	25	100	
Morris, Michael / Medical <i>Comp. Rate: 100% Medicaid</i>		34,910	17,500	35,000	
MS Surgical Specialties / Medical <i>Comp. Rate: 100% Medicaid</i>		616	300	700	
Muscle and Nerve / Medical <i>Comp. Rate: 100% Medicaid</i>		1,358	600	1,400	
Nephropathology Assc / Medical <i>Comp. Rate: 100% Medicaid</i>		4,000	2,000	4,000	
North Central MS Reg Cancer Center / Medical <i>Comp. Rate: 100% Medicaid</i>		79,330	40,000	80,000	
North MS Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		31,855	15,000	31,000	
North MS Sports Med & Ortho Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		641	320	750	
North Oak Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		4,700	2,300	4,700	
Northwest MS Regional Medical Center / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		49,523	25,000	50,000	
Noxubee General Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		12,300	6,000	12,300	
Oktribbeha Cty Hopsital / Medical <i>Comp. Rate: 100% Medicaid</i>		1,591	700	2,000	

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P & L Contraction / Medical <i>Comp. Rate: Contracted Rate</i>		17,600	8,500	20,000	
Pacific Physicians Svcs / Medical <i>Comp. Rate: 100% Medicaid</i>		763	300	1,000	
Pafford Medical Services / Medical <i>Comp. Rate: 100% Medicaid</i>		502	250	850	
PHC - Cleveland / Medical <i>Comp. Rate: 27.61% Billed Charges</i>		161,213	80,000	160,000	
Physicians Analytical Services / Medical <i>Comp. Rate: 100% Medicaid</i>		405	200	700	
Physicians Anesthesia Group / Medical <i>Comp. Rate: 100% Medicaid</i>		84	40	125	
Plastic Surgery of North MS / Medical <i>Comp. Rate: 100% Medicaid</i>		1,018	500	1,800	
Precision Ultrasound Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		5,914	2,800	6,000	
Premier Medical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		2,668	1,300	3,200	
Premier Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		417	200	600	
Pulmonary Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		2,250	1,100	2,250	
QHG of Hattiesburg / Medical <i>Comp. Rate: 100% Medicaid</i>		102	50	150	
R & R Dotson / Medical <i>Comp. Rate: 100% Medicaid</i>		250	125	300	
Radiation Oncology of MS / Medical <i>Comp. Rate: 130% Medicaid</i>		15,547	7,500	15,500	
Radiology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		55	25	100	
Red Hills Emergency Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		1,757	800	2,500	
Reginald Rigsby / Medical <i>Comp. Rate: 100% Medicaid</i>		1,200	600	1,800	
Regional Medical Center of Memphis / Medical <i>Comp. Rate: 100% Inpt Medicaid</i>		3,657	1,700	4,500	
Rice, Paul / Medical <i>Comp. Rate: 150% Medicaid</i>		11,911	6,000	12,000	
River Oaks Management / Medical <i>Comp. Rate: negotiated per diem</i>		283,561	145,000	283,000	
Rush Medical Foundation / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		45,100	22,000	50,000	
Rush Medical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		1,850	900	2,200	
Rush Neurology Assc / Medical <i>Comp. Rate: 100% Medicaid</i>		288	140	320	
Scott County Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,508	750	2,000	
Singing River Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		2,610	2,300	2,900	
Singing River Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		7	5	15	

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Smith, Barbara / Medical <i>Comp. Rate: 100% Medicaid</i>		1,278	600	1,800	
South MS Assc / Medical <i>Comp. Rate: 100% Medicaid</i>		10,000	5,000	12,000	
South MS Emergency Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		10,500	5,000	10,500	
Southern Bone & Joint / Medical <i>Comp. Rate: 100% Medicaid</i>		3,264	1,500	3,200	
Southern Eye Center / Medical <i>Comp. Rate: 100% Medicaid</i>		5,224	2,500	5,250	
Southern Eye Physicians Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		260	100	300	
Southern Eye Surgery Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		2,921	1,400	3,500	
Southern Neurologic & Spinal / Medical <i>Comp. Rate: 100% Medicaid</i>		83	40	100	
Southern Surgical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		1,000	500	1,500	
Southwest MS Regional Medical Center / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		7,049	3,500	7,000	
Sparacino, Maria / Medical <i>Comp. Rate: 100% Medicaid</i>		2,956	1,400	3,500	
St. Dominic / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		10,847	5,000	11,000	
Stingley, Ailean / Medical <i>Comp. Rate: \$75.00 per hour</i>		99,338	50,000	100,000	
Stone County Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		33,443	16,000	33,500	
Sullivan, Billy / Medical <i>Comp. Rate: 100% Medicaid</i>		72	30	100	
Sunder, Jagwani / Medical <i>Comp. Rate: 100% Medicaid</i>		1,347	600	1,800	
Surgery Clinic of Tupelo / Medical <i>Comp. Rate: 100% Medicaid</i>		219	100	350	
Surgical Anesthesia Associates / Medical <i>Comp. Rate: \$42.00 per unit</i>		133,774	65,000	133,000	
Tait, John / Medical <i>Comp. Rate: 100% Medicaid</i>		84	40	100	
Transcare Transportation / Medical <i>Comp. Rate: 100% Medicaid</i>		500	250	750	
Tupelo Anesthesia Billing / Medical <i>Comp. Rate: 100% Medicaid</i>		3,835	1,600	4,500	
Tupelo Pathology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		4	2	15	
UMC Div of Otolaryngology / Medical <i>Comp. Rate: 135% Medicaid</i>		395,253	180,000	400,000	
UMC Managed Care / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		50,747	25,000	50,000	
Univ of Alabama Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		7,697	3,800	8,500	
Univ of South Alabama / Medical <i>Comp. Rate: 100% Medicaid</i>		14,589	7,000	15,000	

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University Dentists / Medical <i>Comp. Rate: 100% Medicaid</i>		50,569	25,000	50,000	
University Physicians / Medical <i>Comp. Rate: 150% Medicaid</i>		103,922	50,000	100,000	
Urology Clinic - Meridian / Medical <i>Comp. Rate: 100% Medicaid</i>		113	50	175	
Urological Surgery Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		2,615	1,300	3,200	
Veach Chele / Medical <i>Comp. Rate: 100% Medicaid</i>		196	90	150	
Vise, Richard / Medical <i>Comp. Rate: 100% Medicaid</i>		217	100	350	
Wesley F Prater / Consultant <i>Comp. Rate: \$120.00 per hour</i>		175,920	85,000	175,000	
Wesley Health Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		30,000	15,000	30,000	
Wexford Health Sources / Medical <i>Comp. Rate: \$6.02 per inmate day</i>		19,102,079	23,226,139	41,737,352	
Whalley, Kevin / Medical <i>Comp. Rate: 100% Medicaid</i>		564	250	750	
Wiebe, Timothy / Medical <i>Comp. Rate: 100% Medicaid</i>		1,300	600	1,800	
Wilkerson, George / Medical <i>Comp. Rate: 100% Medicaid</i>		165	75	250	
Winston Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		1,400	700	1,800	
Winston T Capel / Medical <i>Comp. Rate: 100% Medicaid</i>		1,937	800	2,400	
Wright, Bennie / Medical <i>Comp. Rate: 150% Medicaid</i>		20,956	10,000	25,000	
Zein-Ahmed, Mohamed / Consultant <i>Comp. Rate: \$150.00 per hour</i>		185,000	90,000	185,000	
Jackson HMA / Medical <i>Comp. Rate: 52% Billed charges</i>		1,703,076	1,000,000		
UMC Patients Accounts / Medical <i>Comp. Rate: 135% Medicaid</i>		500,000			
Wexford Health Sources / Medical <i>Comp. Rate: \$6.02 per inmate day</i>		16,940,524	13,280,685		
<b>TOTAL 61640 Physician Services</b>		<b>46,207,370</b>	<b>42,081,794</b>	<b>50,891,823</b>	
61650 State Personnel Board Fee					
<b>TOTAL 61650 State Personnel Board Fee</b>					
61646 Veterinary Services					
Denman, Stuart / Veterinary <i>Comp. Rate: \$2,400.00 per month + lab</i>		28,835	31,200	31,200	
<b>TOTAL 61646 Veterinary Services</b>		<b>28,835</b>	<b>31,200</b>	<b>31,200</b>	

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61650 State Personnel Board Fee					
State Treasurer 3614 / State Personnel Board Fee					
<i>Comp. Rate: \$140.00 per position</i>					
<b>TOTAL 61650 State Personnel Board Fee</b>					
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61640 Medical Doctors					
Adams Cty Chancery Clerk / Medical		877	850	850	
<i>Comp. Rate: 100% Medicaid</i>					
Alcorn Cty Chancery Clerk / Medical					
<i>Comp. Rate: 100% Medicaid</i>					
Amite Cty Chancery Clerk / Medical		17	15	15	
<i>Comp. Rate: 100% Medicaid</i>					
Attala Cty Chancery Clerk / Medical		249	250	250	
<i>Comp. Rate: 100% Medicaid</i>					
Benton Cty Chancery Clerk / Medical					
<i>Comp. Rate: 100% Medicaid</i>					
Bolivar Cty Chancery Clerk / Medical		2,430	9,020	9,020	
<i>Comp. Rate: 100% Medicaid</i>					
Calhoun Cty Chancery Clerk / Medical		144	300	300	
<i>Comp. Rate: 100% Medicaid</i>					
Carroll Cty Chancery Clerk / Medical			3,910	3,910	
<i>Comp. Rate: 100% Medicaid</i>					
Chickasaw Cty Chancery Clerk / Medical		610	2,400	2,400	
<i>Comp. Rate: 100% Medicaid</i>					
Choctaw Cty Chancery Clerk / Medical		612	1,200	1,200	
<i>Comp. Rate: 100% Medicaid</i>					
Claiborne Cty Chancery Clerk / Medical					
<i>Comp. Rate: 100% Medicaid</i>					
Clarke Cty Chancery Clerk / Medical					
<i>Comp. Rate: 100% Medicaid</i>					
Clay Cty Chancery Clerk / Medical		270	13,750	13,750	
<i>Comp. Rate: 100% Medicaid</i>					
Coahoma Cty Chancery Clerk / Medical			2,120	2,120	
<i>Comp. Rate: 100% Medicaid</i>					
Covich Cty Chancery Clerk / Medical			74	74	
<i>Comp. Rate: 100% Medicaid</i>					

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Covington Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Desoto Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,590	3,000	3,000	
Forrest Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,014	1,000	1,000	
Greene Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,675	1,600	1,600	
George Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			2,340	2,340	
Grenada Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,264	4,530	4,530	
Hancock Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Harrison Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,439	5,480	5,480	
Hinds Cty Board Of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>			3,500	3,500	
Holmes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		6,203	6,200	6,200	
Humphreys Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Issaquena Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			1,580	1,580	
Itawamba Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		135	305	305	
Jackson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Jasper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Jefferson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Jefferson Davis Cty Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		310	300	300	
Jones Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			20	20	
Kemper Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Lafayette Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		192	190	190	
Lamar Cty Bd of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>					
Lauderdale Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		271	270	270	
Lawrence Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		536	590	590	
Leake Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		73	250	250	
Lee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			2,500	2,500	
Leflore Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					

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Lincoln Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		643	1,000	1,000	
Lowdes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,631	2,480	2,480	
Madison Cty Sheriff's Dept / Medical <i>Comp. Rate: 100% Medicaid</i>					
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		12,371	27,500	27,500	
Marshall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,062	1,060	1,060	
Monroe Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Neshoba Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			200	200	
Newton Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		306	580	580	
Oktibbeha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			1,000	1,000	
Panola Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			1,800	1,800	
Pearl River Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			1,620	1,620	
Perry Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,546	1,540	1,540	
Pike Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		4,968	13,200	13,200	
Prentiss Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3			
Quitman Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,100	3,460	3,460	
Rankin Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,138	6,730	6,730	
Scott Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		7,058	10,940	10,940	
Stone Cty Regional Correctional / Medical <i>Comp. Rate: 100% Medicaid</i>		350	1,630	1,630	
Sharkey Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,140	1,140	1,140	
Simpson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		439	2,470	2,470	
Sunflower Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,662	3,450	3,450	
Tallahatchie Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			20	20	
Tate Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		6,095	7,620	7,620	
Tippah Cty Sheriff's Dept / Medical <i>Comp. Rate: 100% Medicaid</i>			200	200	
Tunica Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Tishomingo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			500	500	

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Union Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Walthall Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>					
Warren Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		271	270	270	
Washington Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			140	140	
Wayne Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		391	515	515	
Winston Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>			125	125	
Yalabusha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		51	230	230	
Yazoo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		864	1,050	1,050	
Bolivar Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		6,623			
Calhoun Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		143			
Coahoma Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,127			
George Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,339			
Harrison Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,086			
Hinds Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		3,502			
Lawrence Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		60			
Lowndes Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		853			
Marion Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		14,938			
Newton Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		275			
Pearl River Cty Board of Supervisors / Medical <i>Comp. Rate: 100% Medicaid</i>		1,626			
Quitman Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		361			
Rankin Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		5,644			
Simpson Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,044			
Tishomingo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		547			
Carroll Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,910			
Chickasaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,800			
Choctaw Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		603			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Clay Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		13,537			
Copiah Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		65			
Desoto Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,512			
Grenada Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,335			
Issaquena Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,582			
Itawamba Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		177			
Jones Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		19			
Leake Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		183			
Lee Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		2,508			
Lincoln Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		366			
Neshoba Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		222			
Oktribbeha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,002			
Panola Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,834			
Pike Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		8,499			
Scott Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		3,893			
Stone Cty Regional Correctional / Medical <i>Comp. Rate: 100% Medicaid</i>		1,289			
Sunflower Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		879			
Tallahatchie Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		27			
Tate Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		1,533			
Tippah Cty Sheriff's Dept / Medical <i>Comp. Rate: 100% Medicaid</i>		204			
Washington Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		147			
Wayne Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		126			
Winston Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		136			
Yalabusha Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		187			
Yazoo Cty Chancery Clerk / Medical <i>Comp. Rate: 100% Medicaid</i>		205			
<b>TOTAL 61640 Medical Doctors</b>		<b>160,948</b>	<b>160,014</b>	<b>160,014</b>	



**VEHICLE PURCHASE DETAILS**

Ms Department of Corrections - Consolidated

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Compact Sedan (AU CS)</b>				
2011	Versa	Sandy Davis	Law Enforcement	13,025
2011	Versa	Sharon Wade	Law Enforcement	13,025
2011	Versa	Tracy O'Quin	Law Enforcement	13,025
2011	Versa	Marshall Stafford	Law Enforcement	13,025
2011	Versa	Barry Dillion	Law Enforcement	13,025
2011	Versa	John Lanier	Law Enforcement	13,025
2011	Versa	Greg Avant	Law Enforcement	13,025
2011	Versa	Barbara Gill	Law Enforcement	13,025
2011	Versa	Melinda Whited	Law Enforcement	13,025
2011	Versa	Amie Ruffin	Law Enforcement	13,025
2011	Versa	Chad McElveen	Law Enforcement	13,025
2011	Versa	David Ridhardson	Law Enforcement	13,025
2011	Versa	B.J. Johnson	Law Enforcement	13,025
2011	Versa	Ronald Dunston	Law Enforcement	13,025
2011	Versa	Gary Clack	Law Enforcement	13,025
2011	Versa	Michael Upshaw	Law Enforcement	13,025
2011	Versa	John Hopkins	Administrative	13,025
2011	Versa	Ken Valentine	Law Enforcement	13,025
2011	Versa	Mark Jennings	Law Enforcement	13,025
<b>63393 Van, Full Size (VN FV)</b>				
2011	E 350	James McCaa	Transport	21,888
2011	E 350	Grady McEntee	Transport	21,888
2011	E 350	Barbara Allen	Transport	21,888
2011	E 350	Anthony Thompson	Law Enforcement	21,888
2011	E 350	Christy Gutherz	Law Enforcement	21,888
2011	E 350	Barbara Tyler	Transport	21,888
2011	E 350	Everett Matheney	Law Enforcement	21,888
2011	E 350	Florence Jones	Transport	21,888
2011	E 350	James McCaa	Transport	21,888
2011	E 350	Everett Matheney	Law Enforcement	21,888
2011	E 350	Levon Jackson	Law Enforcement	21,888
2011	E 350	Frank Stockett	Transport	21,888
<b>TOTAL PASSENGER VEHICLES</b>				<b>510,131</b>

**Work Vehicles**

**63390 Truck, Mid Size Pickup (TK MU)**

2011	F 150	Derrick Patton	Transport	13,979
2011	F 150	Alec Jenkins	Agricultural	19,000

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
2011	F 150	Jamie Winters	Agricultural	19,000
2011	F 150	Dan Haire	Agricultural	19,000
<b>TOTAL WORK VEHICLES</b>				<b>70,979</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>581,110</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Ms Department of Corrections - Consolidated

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Ms Department of Corrections - Consolidated  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : SUPPORTIVE SERVICES	Continuation		
		Salaries	2,503,999
		Contractual	-1,744,844
		Commodities	-194,140
		<b>Total</b>	<b>565,015</b>
		General Funds	1,559,922
		St.Sup.Special Funds	-994,907
Program # 6 : MEDICAL SERVICES	Continuation		
		Salaries	-404
		Contractual	9,066,653
		<b>Total</b>	<b>9,066,249</b>
		General Funds	23,274,251
		St.Sup.Special Funds	-14,208,002
Program # 7 : FARMING OPERATIONS	Continuation		
		Contractual	-47,525
		Commodities	-349,600
		OTE	-14,000
		Equipment	402,710
		Vehicles	7,000
		Subsidies	1,415
		<b>Total</b>	
Program # 8 : PAROLE BOARD	Continuation		
		<b>Total</b>	
		General Funds	62,179
		St.Sup.Special Funds	-62,179
Program # 9 : LOCAL CONFINEMENT	Continuation		
		<b>Total</b>	
		General Funds	998,450
		St.Sup.Special Funds	-998,450
Program # 10 : PRIVATE PRISONS	Continuation		
		Contractual	5,058,850
		<b>Total</b>	<b>5,058,850</b>
		General Funds	32,664,864
		St.Sup.Special Funds	-27,606,014

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Ms Department of Corrections - Consolidated \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 11 : REGIONAL FACILITIES			
	Continuation		
		Contractual	6,963,475
		<b>Total</b>	<b>6,963,475</b>
		General Funds	15,278,969
		St.Sup.Special Funds	-8,315,494

### CAPITAL LEASES

Ms Department of Corrections - Consolidated

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Ms Department of Corrections - Consolidated

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 1,138,164)				( 1,138,164)
TRAVEL					
CONTRACTUAL SERVICES	( 4,543,779)				( 4,543,779)
COMMODITIES	( 2,210,206)				( 2,210,206)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 7,892,149)</b>				<b>( 7,892,149)</b>